DR RUTH S MOMPATI DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2007 – 2011(THIRD REVIEW 2010)

DRAFT DOCUMENT

Prepared by the

Dr Ruth S Mompati District Municipality

in collaboration with NW Provincial Government Departments; Local Municipalities and the community of Dr Ruth S Mompati

Dr Ruth S Mompati
DISTRICT MUNICIPALITY

MARCH 2010

GENERAL INFORMATION

DR RUTH S MOMPATI DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2007-2011(3rd Review 2010/11)

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MEMBERS OF THE MAYORAL COMMITTEE



Executive Mayor
Cllr KG Lobelo



Speaker
Cllr P Kgosieng



MMC: Corporate Services
Cllr K Sereko



MMC: Finance
Cllr PK Thiba



MMC: Community Services
Cllr D Zethi



MMC: Engineering Services
Cllr N Skalk



MMC: EDTA
Cllr E Tladinyane

SENIOR MANAGEMENT



Municipal Manager
Mr A.I. Kekesi



Senior Manager
Engineering Services
Mr F. Cawood



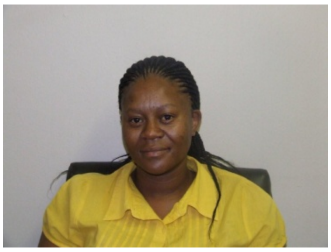
Senior Manager
Corporate Services
Dr G.N. Malebe



Chief Financial Officer
Mr D. M. Thornhill



Senior Manager
PMU
Mr M. S. Hayat



Senior Manager
Internal Audit
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Senior Manager
Community Services
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FOREWORD BY THE EXECUTIVE MAYOR

This Draft 2010-2011 IDP is the last in the series of reviewed IDPs in the current term of this Council. The next IDP Review 2010-2011 will be preparation to develop the 2012-2016, which will be the next cycle for the new Council that will be elected next year for the five year term.

The current review process has been a big challenge, as we had to ensure that we implement the cabinet mandate to develop the 2009/2010 Turnaround Strategy, much leaning towards the end of the current council term, which in turn poses a big challenge for the new council to ensure that they sustain implementation of the outcomes of the turnaround strategy engagements to bring about change and the new way of doing thing in this municipality.

May I emphasize that our efforts to turn things around were not in vain, we have the responsibility bestowed upon us as the custodians of the presidential mandates and as servants of the people who elected us to ensure that we deliver services to improve their living conditions.

Therefore, I want to state outright that we won't fail in our efforts "to get thing rights", we are here to do exactly that!, to ensure that our systems are geared towards ensuring that there are no blockages, bottlenecks or stumbling blocks to reach out to our communities and deliver services equitable, effectively and efficiently.

Let me hasten to inform you, that after this tabling of this draft IDP, Budget and Turnaround Strategy, we will be embarking on a roadshow to present to the communities in all local municipalities, to get their inputs, comments and further reaffirm our commitment to better their lives by delivering basic services in the cost-effective manner.

All this inputs from the communities will be incorporated in the final document that will be tabled before Council at the end of May 2010.

May call up you all to support all our efforts to ensure that we achieve this, and further support our country in its endeavour to host a successful Fifa 2010 World Cup. Lets all come out to support the national team during its campaign to contest as an equal competitor in the spectacle!

Cllr K G Lobelo
Executive Mayor

OVERVIEW OF THE PLANNING PROCESS

1. PLANNING PROCESS

The Dr Ruth Segomotsi District Municipality prepared and adopted a comprehensive five year IDP (2007-2011) in May 2007. The First Review of the IDP was done in 2008, second review in 2009 and this third review is being prepared for the 2010/2011 financial year.

In terms of Section 34 of the Municipal Systems Act, 2000:

"A municipal council-

(1) (a) must review its integrated development plan-

   (i) Annually in accordance with an assessment of its performance measurements

   (ii) to the extent that changing circumstances so demand; and

(2) May amend its IDP in accordance with a prescribed process.

In order to ensure certain minimum standards in the IDP Review process, and coordination between and within the various spheres of government, the preparation of a Process Plan has been regulated in the Municipal Systems Act, 2000. Section 28(1) of the Act requires each municipal council to adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. The Process Plan has to include the following:

- A programme specifying the time frames for the different planning steps
- The structures that will manage the planning process
- How the public will participate and structures that will be created to ensure this participation and consultation of local communities, organs of state and other role players
- Time schedule for the planning process
- Institutional arrangements i.e. who is responsible for what
- How will the process be monitored
- Mechanisms and procedures for vertical and horizontal alignment.
- Cost estimates for the review process.

1.1. Legal Context

1.1.1. The Legal Status of the IDP

The legal status of the IDP is defined in the MSA which says that the IDP:

- informs all planning and development, and all decisions with regard to planning and development, in the municipality;
- binds all persons (except in case of inconsistencies with national or provincial legislation); and
- requires that the municipal council give effect to it by conducting its affairs in a manner which is consistent with the IDP.

1.2. The Integrated Development Plan

In terms of Chapter 5 and Section 25(1) of the Municipal Systems Act (2000):

"Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

a) Links integrates and coordinates plans and takes into account proposals for the development of the municipality;

b) Aligns the resources and capacity of the municipality with the implementation of the plan;

c) Complies with the provisions of this Chapter; and

d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."

1.3. The Core Components of the IDP

In terms Chapter 5 and Section 26 of the Municipal Systems Act (2000) the following are the prescribed core components of integrated development plans:

An integrated development plan must reflect-

a) The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
d) The council's development strategies which must be aligned with any national and provincial sector plans and planning requirements binding on the municipality in terms of legislation;
e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
f) The council's operational strategies;
g) Applicable disaster management plans;
h) A financial plan, which must include a budget projection for at least the next three years; and
i) The key performance indicators and performance targets determined in terms of section 41.

1.4. The Legal Basis for an IDP Process Plan

This municipality's Process Plan is prepared in terms of Section 28 of the Local Government: Municipal Systems Act 32 of 2000 which specifically prescribes that: *"(1) Each municipal council, within a prescribed period after the start of its elected term, **must adopt a process** set out in writing to guide the **planning, drafting, adoption and review of its integrated development plan**."*

Further, the Act set out detailed requirements that must be met by stating that "… *(2)…the municipality must through appropriate mechanisms, processes and procedures established ….**consult the local community** before adopting the process", and must "… (3)…. must give notice to the local community of particulars of the process it intends to follow."*

1.5. The Annual Budget

The Annual Budget and the IDP are inextricably linked to each other. This linkage and the alignment of the IDP, Budgeting and PMS processes are prescribed by Section 21 of the MFMA which stipulates that:

*"… (1)…The Mayor of a municipality must-…(b)…**At least 10 months** before the start of the budget year, table in the municipal council **a time schedule outlining key deadlines** for…-*

*i. The **preparation, tabling and approval** of the annual budget;*
*ii. The **annual review** of-*
aa)The integrated development plan in terms of section 34 of the Municipal Systems Act; and
bb) The budget related policies.
*Iii. The **tabling and adoption** of any amendments to the integrated development plan and the budget-related policies; and*
*iv. any **consultative processes** forming part of the processes referred to in subparagraphs (i), (ii) and (iii)."*

1.6. Key Elements to be addressed in this Process

The following is a summary of the main activities to be undertaken during this IDP Process:

1.6.1. The Assessment issue

- Comments received from the various role-players in the IDP preparation process, including the comments received from the MEC; and
- Areas, shortcomings and weaknesses identified through self-assessment.

1.6.2. Review of the strategic elements of the IDP in terms of Council's new priorities

- Review of the Vision, Mission and Developmental Objectives;
- Review of the key strategic elements of the IDP;
- Review of the PMS Framework;

1.6.3. Inclusion of new information where necessary

- Addressing areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Review Process (i.e. MFMA);
- Alignment of the IDP with newly operational and completed Sector Plans;
- Review of the Strategic elements of the IDP;
- The ongoing alignment of the district PMS, in terms of Chapter 6 of the MSA, with the IDP;
- The update of the 5-year Financial Plan,
- the list of projects (both internal and external funded), and the capital investment framework

1.7. Vertical and Horizontal alignment

1.7.1. District-wide IDP Framework

Section 26 of the MSA requires that District must prepare and adopt an all inclusive IDP Framework which specifies how he District and local municipalities under its jurisdiction will align their IDP's. This inclusive Framework set the tone of 'integrated planning alignment' and establishes the connection for compulsory relationships between the district and local municipalities in the district area to ensure that there is sustenance of proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities.

1.7.2. Alignment with Sector Plans

The alignment of the Dr Ruth Segomotsi Mompati's Process Plan with sector departments and other stakeholders plans is vital to ensure that sector priorities can be reflected in the project prioritisation process, and also that their projects can be reflected in the municipality's IDP documentation.

1.7.3. Institutional Arrangements

In order to manage the IDP Review Process, and to provide for effective public participation therein, it is proposed that the following organisational arrangements (which were in place in previous rounds of the IDP) are being revamped or where they are still effective will continue to function as before and will be strengthened as the need arises.

An IDP Steering Committee (IDP SC) has been operational since the inception of the IDP preparation process. The IDP SC acts as a support to the local municipalities IDPs and IDP Representative Forum, doing detailed planning, making technical decisions and inputs, to the Municipal Managers, Section 57 Managers and the IDP Managers. This IDP SC, as well as the Representative Forum will be reconstituted for the IDP preparation process.

1.7.4. The IDP Steering Committee

- The IDP SC will be chaired by the Municipal Manager and in his absence, by the IDP Manager.
- Members of the IDP SC will comprise the Senior Management of the DM, the staff responsible for the preparation of the IDP, PMS and Budget and any other members as the Municipal Manager may deem fit.
- Handling of all issues to be recommended to Council.
- Provide terms of reference for the various planning activities associated with the IDP,
- Commission research studies as may be required;
- Considers and comments on:
    - Inputs from sub-committee/s, study teams and consultants;
    - Inputs from provincial sector departments and support providers; and
    - IDP Rep Forum members.
- Processes, summarise and document outputs
- Make contents and technical recommendations;
- Prepare, facilitate and documents meetings

1.7.5. The IDP Manager And Responsibilities

Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Process:

- To ensure that the Process Plan is finalised and adopted by Council;
- To adjust the IDP according to the proposals of the MEC;
- To identify additional role-players to sit on the IDP Representative Forum;
- To ensure the continuous participation of role players;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and enquiries;
- To ensure alignment of the IDP with other IDP's within the District Municipality;
- To coordinate the inclusion of Sector Plans into the IDP documentation;
- To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
- To submit the reviewed IDP to the relevant authorities.

1.7.6. IDP Representative Forum

The IDP Representative Forum (IDP RF) will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. The proposed composition of the IDP RF could be as follows:

- Councillors;
- Traditional leaders;
- Ward Committee Chairpersons;
- Senior Municipal Officials;
- Stakeholder representatives of organised groups;
- Advocates of unorganised groups;
- Resource persons;
- Other community representatives;
- National and Provincial Departments regional representatives;
- NGO's; and
- Parastatal organisations.

The Terms of Reference for the IDP RF is as follows:

- Represent the interest of the municipality's constituency in the IDP process;
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government;
- Ensure communication between all the stakeholder representatives inclusive of municipal government; and
- Monitor the performance of the planning and implementation process.

1.7.7. Municipal Council

The municipal council will be responsible for:

- Considering and adopting the Process Plan.
- Managing and coordinating the IDP Review process by:
  - Ensuring alignment of the Local Municipalities IDP to that of the District Municipality.
  - Ensuring that business plans and budget decisions are based on the IDP.
  - Ensuring that Key Performance Indicators and Targets as outlined in the IDP are realistic and achievable.
  - Ensuring that the IDP and the budget are aligned.
  - Ensuring that there is a linkage between the IDP, the Performance Management System (PMS), and the Budget Process.
  - Monitoring the implementation of the IDP.
  - Ensuring that the review process complies with the prescribed legislation.
  - Approving and adopting the revised IDP.
- Responsible for the final adoption of the IDP, Budget, Service Delivery and Budget Implementation Plan.

1.7.8. Key External and Internal Role Players

The following are the key role players in the IDP Review Process. At various stages in the review process shall the District IDP Manager confirm the identification of the other role players or due consideration shall be taken when removing or adding other stakeholders to the existing list of stakeholders in the IDP Process:

The following are the major roles and responsibilities of each role player in the IDP Review Process:

1.7.8.1. Internal Role Players

1.7.8.1.1. The Executive Mayor

- Is responsible for the overall management, co-ordination and monitoring of the process.

1.7.8.1.2. Municipal Manager & IDP Manager

- Decide on planning process.
- Monitor process.
- Overall Management and co-ordination.
- Day-to-day management of the process.
- Drafting of the IDP Review documentation.

1.7.8.1.3. IDP Management Committee

- Will be chaired by the Municipal Manager, and consist of senior officials who will assist in formulating the process plan, analysis, objectives and strategies.
- Provide technical expertise.
- Will provide relevant sector information.
- Will provide budget information.
- Prepare and integrate project proposals.

1.7.8.1.4. The IDP Officer

- Will assist the IDP Manager to make all arrangements necessary to comply with the IDP process plan, including research, and to make sure that deadlines are met to deliver the final IDP document.

1.7.8.1.5. Portfolio Committees (Project Task Teams)

- Consider input from the IDP Steering & IDP Management Committee for Project Prioritization.
- Establish Project Task Teams relevant to the sector and the portfolio for technical assistance on projects.
- Co-opt resource persons to serve on the PTTs.
- Recommend to the IDP Rep Forum the Priority CBP Issues, Objectives, Strategies, Annual Targets & Projects with budget allocation for implementation.

1.7.8.1.6. Local Municipalities Ward Councilors & Ward Committees

- Will be the key-role-players to communicate all information to the communities, to ensure that all needs and issues will are included in the IDP Document.
- Facilitate identification and conceptualization of community needs
- Oversight role on Programmes and Projects implementation.

1.7.8.2. External Role Players

The following are the external role players and their responsibilities:

1.7.8.2.1. Provincial Departments

- Will be engaged at district level.
- Provide data and information.
- Provide budget guidelines.
- Facilitate alignment of budgets with the IDP.
- Provide professional and technical support.

1.7.8.2.2. Service agencies/ Service Providers/ Consultants/ NGOs

- Representing stakeholder interests.
- Contributing knowledge and ideas.
- Technical input during discussions.
- Provide data and information.
- Ensuring alignment

1.7.9. IDP Process Plan

1.7.9.1. IDP Phases 0 to 5

The following IDP Process Plan is linked with the Community Based Plan (CBP) process plan. The CBP roll-out plan will be implemented taking into consideration the resources that will be made available with the recommendation of Council.

Phase	CBP	IDP	Timeframes	Target Date
0	Preparation	Process Plan	10 Months before the start of the Fin Year.	31 July 10
1	Gathering Planning Information	Analysis	Estimated time needed.	End Dec 10
2	Consolidating Planning Info	Objectives & Strategies	Estimated time needed.	End Jan 11
3	Planning the Future	Project	Estimated time needed.	End Feb 11
4	Preparing Implementation	Integration	Estimated time needed.	End Feb 11
			Allow time for budget alignment.	
5	Monitoring & Implementation	Draft Approval	90 Days before the start of the Fin Year.	30 March 11
		Final Approval	30 Days before the start of the Fin Year.	30 May 11

Table 1: IDP Process Plan linked to the CBP Process

1.7.9.2. District IDP Framework 2011-2012

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
Phase 0 – Preparation Phase:				
Compile District Framework & The Process Plan for Adoption.	31 July 10 31 August 10	MM	Based on DRRSM Framework	Yes
Phase 1 – Analysis Phase:				
Gather information from wards through the CDWs & CBP facilitated by the Office of the Speaker.	End Oct 10	Speaker CDWs	Ward Councillors to lead CBP & complete Ward Plans.	
Compilation of existing information gathered from CBP, CDWs, SDF and other sources.	End Dec 10	MM	Ward Councillor needs to confirm integrity of data.	
Verify information with other institutions.	End Nov 10	MM	Include DRRSM.	

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
Executive Summary of information.	End Dec 10	MM		Yes, Final IDP
Compile IDP Stakeholder List	End Dec 10	Executive Mayor & MM	Publish to invite.	Yes, Final IDP
Develop any specific analysis.	End Dec 10	Relevant Director	To be identified.	
Phase 2 – Objectives & Strategies				
DRRSM IDP Rep Forum Meeting.	End Jan 11	RDM IDP Rep Forum	Municipalities Sector Departments and other Stakeholders	
• Review Vision, Mission & Values.	End Jan 11	DRRSM IDP Rep Forum	Done at Retreat. Consult IDP Rep Forum.	Yes SDBIP
• Develop & Prioritize Detailed Objectives.	End Jan 11	DRRSM IDP Rep Forum	To address the issues as identified in the analysis phase.	Yes, Final IDP
• Develop Detailed Strategies to Achieve the Objectives.	End Jan 11	DRRSM IDP Rep Forum		Yes, Final IDP
• Prioritize Proposed CBP Projects to be further developed by the PTT.	End Jan 11	DRRSM IDP Rep Forum	Mandate the PTT to further develop.	Yes, Final IDP
• Form Project Task Teams – Comprising of Relevant Cllrs & Resourced Persons.	End Jan 11	DRRSM IDP Rep Forum	To develop projects to achieve the objectives.	Established in IDP Rep Forum
Develop the MTEF.	End Jan 11	CFO		Yes, Final IDP
Phase 3 – Project Phase				
Design Detailed Project Proposals.	End Feb 11	PTT		Yes, Final IDP
Give technical guidance to Prioritize Projects.	End Feb 11	PTT		Yes, Final IDP
Capture Projects.	End Feb 11	Relevant Directors & Portfolios		
Phase 4 – Integration Phase				
Integrate programmes & projects with RDM, Eskom (DME), Provincial Sector Dept.	End Feb 11	MM	Take part in DRRSM IDP Rep Forum.	Yes
Integrate Planning between RDM Line Departments (Support to & from).	End Feb 11	MM		Yes SDBIP
District Wide IDP Rep Forum Meeting.	End Feb 11	DRRSM Executive Mayor, Speaker & MM	Ensure participation of DRRSM IDP Stakeholders.	
Develop or Review:				
• Financial Management Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• 5 Year Financial Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• 5 Year Capital Investment Programme.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Water Services Development Plan (RDM).	End Feb 11	DRRSM MM	Ensure DRRSM input	Yes, Final IDP
• Disaster Management Plan (RDM).	End Feb 11	DRRSM MM	Ensure DRRSM input	Yes, Final IDP
• PMS Framework and systems.	End Feb 11	Executive Mayor &		Yes, Final

Activities	Timeframe	Responsibility of:	Notes	Need Council Resolution
		MM		IDP
• Workplace Skills Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Employment & Gender Equity Plan.	End Feb 11	MM, CFO, Budget Steering Committee		Yes, Final IDP
• Community Participation Policy (Framework).	End Feb 11	Corporate Services		Yes, Final IDP
• Communication Strategy.	End Feb 11	Corporate Services		Yes, Final IDP
• Organizational Structure.	End Feb 11	Corporate Services		Yes, Final IDP
• Integrated Transport Plan.	End Feb 11	Corporate Services	In process - ownership	Yes, Final IDP
• IDP Core Components as per MSA.	End Feb 11	Relevant Directors	SDF Dynamic Data need to be up-dated	Yes, Final IDP
Phase 5 - Approval				
Locals IDP Rep Forum Meeting.	March 11	DRRSM Executive Mayor, Speaker & MM	Ensure participation of DRRSM IDP Stakeholders.	
District Wide IDP Rep Forum Meeting.	End Mar 11	Executive Mayor	Presentation of Final Draft.	
Final Approval of IDP & Adoption by Council.	End May 11	Council		Yes
Submit to MEC.	10 Jun 11	MM	MEC acknowledge receipt in writing.	

Table 2: District IDP Framework Process for 2011-2012

1.7.9.3. Planning, Budgeting and Performance Management Programme

The following are key activities that need to take place:

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
June 2010									
May Monthly Budget Statement.	**10 Jun 10**	**May 10**	**X**					CFO	MSyA 41 and MFMA 71
Give notice to the public w.r.t. IDP & Budget Approval.	**16 Jun 10**	**10/11 Fin Year**	**X**	**X**				MM	
Monthly Performance Report.	**25 Jun 10**	**May 10**			**X**			All HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Approval of SDBIP by the Mayor.	**29 Jun 10**				**X**			Executive Mayor	MFMA 53 (1)
Approved 2010/11 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG in Rustenburg, The Legislature and RSM DM.	**10 Jun 10**	**10/11 IDP**	**X**	**X**				Council	MSyA 25
The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	**14 Jun 10**	**10/11 IDP**	**X**	**X**				Executive Mayor	
Approved IDP and budget are published on the Municipal website.		**10/11 IDP**	**X**	**X**				ASM	
Draft Top Layer SDBIP (to be approved by the Mayor)	**14 Jun 10**	**10/11 Fin Year**	**X**	**X**	**X**			MM & Mayor	MFMA 53
Functionality of Ward Committees report								Speaker	
Customer Care Survey (See Top Layer Targets)	**?**				**X**				
Top Layer SDBIP approved by the Mayor	**29 Jun 10**	**10/11 Fin Year**	**X**	**X**	**X**			MM & Executive Mayor	MFMA 53
July 2010									
June Monthly Budget Statement.	**09 Jul 10**	**Jun 10**	**X**					CFO	

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
Publish the Top Layer & Technical SDBIPs & sign Performance Agreements with Sect.57 managers to ensure that it can be published within 14 days after the approval of the SDBIP.	**13 Jul10**	**10/11 Fin Year**	**X**	**X**	**X**			Executive Mayor, MM and Sect 57 Dirs	MFMA 53 (3)
Monthly Performance Report.	**23 Jul 10**	**Jun 10**			**X**			All HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Annual evaluation of Section 57 employees.	**28 Jul 10**	**09/10 Fin Year**			**X**			MM	
Fourth quarter report on budget implementation to council.	**30 July 10**	**Apr to Jun 10**	**X**					CFO & Executive Mayor	MFMA 52
IDP Framework & process plan to be tabled by the Mayor to Council 10 months before the start of the next Fin Year.	**31 Jul 10**	**11/12 Fin Year**	**X**	**X**				Executive Mayor	MFMA 21
August 2010									
July Monthly Budget Statement.	**10 Aug 10**	**Jul 10**	**X**					CFO	
July Monthly Performance Report	**25 Aug 10**				**X**			HODs	MFMA 52, 166 and PPMR 14 (4) PPMR 14 (2)
Annual Review:									MFMA 126 MSyA 46
• Draft Performance Report.	**31 Aug10**	**09/10 Fin Year**			**X**			HODs & MM	
• Financial Statements.	**31 Aug 10**	**09/10 Fin Year**	**X**					CFO	
• Reasons for under performance.	**31 Aug 10**	**09/10 Fin Year**			**X**			HODs & MM	
• Measures taken and measures to be taken to address under performance.	**31 Aug 10**	**09/10 Fin Year**			**X**			HODs & MM	
• Comparison of performance with the previous year.	**31 Aug 10**	**09/10 Fin Year**			**X**			HODs & MM	
Submit Financial Statements & Draft Annual Report to OAG within 2 months after the end of the Fin Year.	**31 Aug 10**	**09/10 Fin Year**	**X**					CFO & MM	MFMA 126
Submit annual evaluation of Section 57 managers to Council.		**09/10 Fin Year**			**X**			MM	
September 2010									
August Monthly Budget Statement.	**10 Sep 10**	**Aug 10**	**X**					CFO	

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
August Monthly Performance Report.	**24 Sep 10**	**Aug 10**			**X**			HOD's & MM	MSyA 41 and MFMA 71
Community Satisfaction Survey.	**30 Sep 10**				**X**			Corporate Serv.	PMS Framework
October 2010									
September Budget Statement.	**11 Oct 10**	**Sep 10**	**X**					CFO	
September Monthly Performance Report.	**25 Oct 09**	**Sep 10**			**X**			HODs	MSyA 41 and MFMA 71
Support the 2008/09 Audit process by the OAG.		**08/09 Fin Year**	**X**		**X**			MM/CFO	
1st Quarter review of section 57 employees.	**25 Oct 10**	**Jul to Sep 10**			**X**			MM	PPMR 14 (2)
1st Quarter report on budget implementation.	**29 Oct 10**	**Jul to Sep 10**			**X**				MFMA 52 and 166
November 2010									
October Monthly Budget Statement.	**10 Nov 10**	**Oct 10**	**X**					CFO	
October Monthly Performance Report.	**25 Nov 10**	**Oct 10**			**X**			HODs	MSyA 41 and MFMA 71
Receive the 08/09 Audit Report from OAG.		**09/10 Fin Year**	**X**					CFO & MM	
Employee Satisfaction Survey.					**X**			Corporate Serv.	PMS Framework

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
December 2010									
November Monthly Budget Statement.	**10 Dec 10**	**Nov 10**	**X**					CFO	
November Monthly Performance Reports.	**20 Dec 10**	**Nov 10**			**X**			HODs	MSyA 41 and MFMA 71
Council establishes an Oversight Committee to consider the annual report and conduct public hearings on the annual report and priorities.	**After OAG & Annual Report was tabled**	**09/10 Fin Year**			**X**			Council	MFMA 129
Submit 09/10 Audit Report to Council.	**19 Dec 10**	**08/09 Fin Year**	**X**					CFO	
Consolidation of the results of the Community Satisfaction Survey, IDP priority review survey.					**X**			Corporate Service	

Activity	Timeframe (Deadline) of Activity.	Timeframe to report on or referred to.	Finance	IDP	PMS/SDBIP	Admin	Resolution	Responsible Person/s and/or Portfolio	Reference to Legislation.
January 2011									
December Monthly Performance Report.	**25th Jan 11**	**Dec 10**			**X**			HODs	MSyA 41 and MFMA 71
December Monthly Budget Statement.	**10th Jan 11**	**Dec 10**	**X**					CFO	
Executive Mayor tables Annual Report to Council.	**Within 7 months after Fin Year end**	**09/10 Fin Year**	**X**		**X**			Executive Mayor	MFMA 121 & 127
Copies of the Annual report are submitted to the National and Provincial Treasury Departments, OAG, Legislature and the Department of Local Government.	**2nd Feb 11**	**09/10 Fin Year**	**X**		**X**			MM	
MM publicizes Annual Report and invites community representations.	**2nd Feb 11**	**09/10 Fin Year**	**X**		**X**			MM	
2nd Quarter report on budget implementation to Council.	**24 Jan 11**	**Oct to Dec 10**	**X**					Executive Mayor & MM	MFMA 52 and 166
Mid-year Budget and Performance Assessment.	**25 Jan 11**	**23 Jan Dec 10**	**X**					Executive Mayor & MM	
2nd Quarter Meeting of the Audit Committee for the Quarterly, Mid-year Budget and Performance Assessment and Risk Assessment Reports.	**29 Jan 11**				**X**			HODs& MM	
2nd Quarter review of Section 57 employees.	**25 Jan 11**	**Oct to Dec 10**						MM	
February 2011									
January Monthly Performance Reports.	**25 Feb 11**	**Jan 11**			**X**			HODs	MSyA 41 and MFMA 71
January Monthly Budget Statement.	**10 Feb 11**	**Jan 11**	**X**					CFO	
Mid-year Budget and Performance Assessment Report to Council.	**14 Feb 11**	**Jul to Dec 10**	**X**		**X**			MM	
Produce draft 11/12 IDP priority balanced scorecards, programmes, and budgets. (See IDP Phases)	**25 Feb 11**	**10/11 Fin Year**	**X**	**X**	**X**			MM	MFMA 129
Submit Implementation Schedule to MIG									**DORA**
March 2011									
February Monthly Performance Reports.	**25 Mar 11**	**Feb 11**			**X**			CFO	MSyA 41 and MFMA 71
February Monthly Budget Statement.	**10 Mar 11**	**Feb 11**	**X**					HODs	
Council presents Mid-year Budget and Performance Assessment Report to Community.	**31 Mar 11**	**10/11 Fin Year**			**X**		**X**	Council	

Council adopts the 10/11 Annual & AG Report.	**31 Mar 11**	**10/11 Fin Year**			**X**		**X**	Council	
Council adopts the 09/10 Oversight Report.	**31 Mar 11**				**X**		**X**	Council	
April 2011									
March Monthly Performance Reports.	**25 Mar 11**				**X**			HODs	
March Monthly Budget Statement.	**10 Mar 11**		**X**					CFO	
3rd Quarter reports on budget implementation to council.	**25 April 11**	**Jul 10 to Mar 11**	**X**					Executive Mayor, MM, CFO	
Meeting of the Audit Committee.		**Jul 10 to Mar 11**			**X**				
3rd Quarter review of section 57 employees.		**Jul 10 to Mar 11**			**X**			MM	MSyA 16 and MFMA 22
Publish the 10/11 IDP & Budget for public comments & input.		**10/11 Fin Year**	**X**	**X**				MM	
Submit annual draft IDP and Budget to National and Provincial Treasury, other municipalities and prescribed organs of state.		**10/11 Fin Year**		**X**				MM	MFMA 23
Committee of Council conducts public hearings on the budget.		**10/11 Fin Year**	**X**					Council	
MM submits minutes of the Annual Report meeting to the National and Provincial Treasury, OAG, Legislature and the Department of Local Government.					**X**			MM	MFMA 52 and 166 PPMR 14 (2)
May 2011									
Publish the Oversight Report.					**X**			MM	
April Monthly Performance Reports.	**25 May 11**	**Apr 11**			**X**			HODs	MSyA 41 and MFMA 71
April Monthly Budget Statement.	**10 May 11**	**Apr 11**	**X**					CFO	
Community consultations and public hearings.					**X**			Speaker & Cllrs	MFMA 23
Executive Mayor tables the Final 11/12 IDP & Budget for approval.	**31 May 11**	**11/12 Fin Year**	**X**	**X**				Executive Mayor	
June 2011									
May Monthly Performance Reports.	**24 Jun 11**	**May 11**			**X**			HODs	MSyA 41 and MFMA 71
May Monthly Budget Statement.	**10 Jun 11**	**May 11**						CFO	
Approved 11/12 IDP and Budget submitted to the MEC for Local Government, the National and Provincial Treasury, OAG, The Legislature and XDM.	**10 Jun 11**	**11/12 Fin Year**	**X**	**X**				Council	MSyA 25
The community is given notice in the media that the IDP and Budget have been adopted and that copies and extracts of the plan are available for public inspection.	**14 Jun 11**	**11/12 Fin Year**	**X**					Executive Mayor	

Approved IDP and budget are published on the Municipal website.			X	X				Corporate Serv	
A summary of the plan is published in booklet form and distributed to members of the public.		**11/12 Fin Year**	X	X				Corporate Serv	MFMA 69
• Draft Top Layer SDBIP (to be approved by the Executive Mayor)	**24 Jun 11**	**11/12 Fin Year**	X	X	X			MM & Executive Mayor	MFMA 53
Functionality of Ward Committees report									
July 2011									
• Draft Technical Service Delivery and Budget Implementation Plan for final approval.	**08 Jul 11**	**11/12 Fin Year**	X	X	X			MM	
• Draft Performance Plans & Agreements for the MM and Senior Managers.	**08 Jul 11**	**11/12 Fin Year**	X	X	X			MM & Executive Mayor	

Table 3: Planning Budgeting & Performance Management Programme

1.8. Mechanisms And Procedures For Participation

1.8.1. Functions and context public participation

There are four major functions that can be aligned with the public participation process namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;
- Community ownership and buy-in; and
- Empowerment.

1.8.2. Mechanisms for participation

The following mechanisms for participation will be utilised:

a) IDP Representative Forum (IDP RF)

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP RF and ensure their continued participation throughout the process.

b) Media

Local newspapers and the District's newsletter will be used to inform the community of the progress of the IDP.

c) Radio Slots

The community radio station will be utilised to make public announcements where necessary.

d) Information sheets

This will be prepared in English, Afrikaans and Setswana and be distributed via the Representative Forum where a need for this arises.

e) The Municipality's Website

The municipality's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

f) Community Road Shows

The municipality will be hosting own community road shows to publicise the draft IDP and Budget from 1st -31 May 2011. The venues for these meetings will be publicised at the IDP Rep Forum as well as through the media.

1.8.3. Procedures/Process for Participation

1.8.3.1. IDP Representative Forum

The representative forum will meet as follows and deal with the following issues:

PROPOSED DATES OF IDP REPRESENTATIVE FORUM MEETINGS	
17 March 2011	▪ The provision of feedback on the *status quo* and strategic framework components of the IDP; ▪ Presentation of the 1st and 2nd Quarterly Budget and Performance report
31 March 2011	▪ Presentation of the Draft IDP and Budget ahead of the public participation process. ▪ Presentation of the PMS quarterly report
15 May 2011	▪ Feedback on comments received during the 21 day advert period on the Budget and IDP as well as the public participation process and suggested ways of addressing these issues. ▪ Recommendation by the IDP RF for adoption of the IDP by Council.

Table 4: Proposed Dates for IDP Rep Forum

1.9. Council Approval

After the IDP Rep Forum has made recommendations to the Council for the adoption of the IDP and Budget on 31 May 2011, the IDP will be tabled at Mayoral Committee for consideration by mid-May 2010. Council will then adopt the IDP and Budget by the 31st May 2011.

1.10. Approach To Community Based Planning (CBP)

The CBP process uses Ward Committees with the Ward Councillors as the driving vehicle for planning.

The Municipal Systems Act entrenches participation as a central concept of IDP. The approach used does not simply improve participation in the IDP, but assists wards to develop locally owned ward plans, which build on local strengths, focus on local action, as well as identifying support needed externally through the IDP and from sector departments.

The CBP/IDP objective is to improve municipal-level plans but also to provide a platform for community empowerment. This means that CBP is a stepping stone for strengthening local governance and community action. This approach requires commitment from the municipality to enable citizens to move from being merely passive consumers of services to active citizens that are able to participate in meeting their development priorities.

1.10.1. The CBP process and outcome

Each ward then did situational analysis, planning, used participatory tools to understand differences within the community, identified and prioritised outcomes and key risks, and then planned how to address these. The planning process was facilitated by facilitators from the Local and District Municipality, who were trained, as well as municipal officials and other facilitators. 53 out of 59 wards completed their analysis.

The process further intends various implementation initiatives, but can already report on the key challenges and sectors of each ward. This was synthesised into a District-wide perspective and after consolidation of reports Municipal IDP Rep Forum meetings were held as follows:-

MUNICIPALITY	DATE OF THE REP FORUM
1. Kagisano LM	10 March 2010
2. Molopo LM	17 February 2010
3. Mamusa LM	09 March 20010
4. Naledi LM	04 March 2010
5. Greater Taung LM	18/19 March 2010
6. Lekwa Teemane LM	19 March 2010
7. Bophirma DM	25 March 2010

Table 5: IDP Rep Forum Programme

SECTION A: EXECUTIVE SUMMARY

2. BACKGROUND

This Integrated Development Plan (IDP) is the outcome of the planning conducted since the new Council was elected in 2006. The planning for Dr Ruth S Mompati District Municipal Area made use of various products and processes to produce this IDP and the third revision thereof:

- The outcomes of the previous cycle of IDPs in the Dr Ruth S Mompati Area;
- The analysis and planning approach as championed by the Presidency in the localising of NSDP principles
- The inputs received from local communities and ward councillors via local municipalities;
- International, national and provincial policy and plans such as the UN Millennium Goals, the National Spatial Development Perspective, Provincial Growth and Development Strategy, Provincial Spatial Development Framework and Strategic Environmental Assessment;
- Internal processes in Dr Ruth S Mompati District Municipality;
- Technical work as embarked upon in the Spatial Development Frameworks and Strategic Environmental Assessments compiled in all municipalities; and

The two key challenges set at the outset of this IDP were:

⊇ How to address a wide range of elements and yet remain user and public friendly?
⊄ How to be an intergovernmental, rather than a local government plan only.

The contents and overview of the planning process of this document is indicated on the previous pages contained in this IDP, but importantly also describe elements of the IDP that were adopted as additional volumes of the IDP which is made available upon specific request.

2.1. First IDP Revision

The key improvements tabled in the first revision (March 2008) were as follows:

- Shared Intergovernmental Understanding and Priority Actions for Dr Ruth S Mompati as adopted in August 2007 constitute the executive summary of the IDP as well as the Growth and Development Strategy of the District. This document outline the key strategic thrust of government in Dr Ruth S Mompati and is attached as Addendum A to this document;
- A conclusion surrounding the 'facts and figures' of Dr Ruth S Mompati: the data of various external and internal sources were analysed to derive at our synthesised figures.
- A new organisational structure for Dr Ruth S Mompati DM was tabled.
- The revised projects of Dr Ruth S Mompati DM
- Known governmental projects as presented to the District Intergovernmental Forum and District IDP Representative Forum were captured under projects.
- The updated Disaster Management Plan.
- The Water Service Development Plan.
- The Risk Management Strategy of DRRSM.
- The processes followed in terms of Community Based Planning and IDP Forums were also described.

SECTION B: SITUATIONAL ANALYSIS

3. CURRENT SITUATION AND REALITIES

3.1. Census data (STATSSA 2001 & Community Survey 2007)

The Stats SA Community Survey, 2007 estimate a decrease in population figures from 432 069 in 2001 to 354 554 in 2007. The household figure remains more stable with a slight decrease from 102 518 in 2001 to 100 073 in 2007. The figures indicate a decline in population in all the local municipalities of Dr Ruth Segomotsi Mompati District Municipality.

This decline in population takes into cognisance the boundary changes made to Kagisano in 2006(constituting approximately 7000 demarcated people) and echoes the NSDP statements made about migration from Dr Ruth Segomotsi Mompati District Municipality to the bigger cities and metropolitan areas.

The Global Insight Data however estimate the 2001 population figures at 483 643 and an annual increase of 1.1% resulting in 504 053 in 2005. The Demarcation Board echo this data with an estimate of 509 703 in 2006. These figures do not take into effect the boundary changes to Kagisano in 2006 and do not estimate a decrease, but allow an increase of 1.1%. The amount of households are also estimated at approximately 100 000.

3.2. The Socio-Economic Profile

3.2.1. Households

The Stats SA Survey Report of 2007 indicates that the total number of households in the district, which includes a combination of all the six local municipalities in the district (i.e. Molopo, Kagisano, Naledi, Mamusa, Lekwa-Teemane, Greater-Taung LMs) is 100 073 compared to Census 2001 which indicates a total number of 102 518 households.

3.2.2. Household Type

Refer to **Table 7 underneath**)

A total of 78258 households in Dr Ruth Segomotsi District Municipality area (78.20% households) are formal houses or brick structure on a separate stand or yard. Informal households or traditional dwelling/hut/structure made of traditional material are estimated to be about 7406 (7.4% households). 501 households (0.5% households) in Dr Ruth Segomotsi District Municipality area flat in block of flats. About 401 households are of the type of Town/cluster/semi-detached house (simplex: duplex: triplex).

An estimated 2302 households (2, 3% households) is a house/flat/room in back yard. 3003 households (3.0% households) is an informal dwelling in backyard and 6705 households (6.7% households) are informal dwellings not in the backyard. A total 601 households (0.2% households) in the district constitutes rooms/ flat lets not in back yard but on a shared property. 200 households are in the form of caravans or tents.

Household Type		Census	CS
		2001	**2007**
House or brick structure on a separate stand or yard		73,5	78,2
Traditional dwelling/hut/structure made of traditional materials		10,0	7,4
Flat in block of flats		0,4	0,5
Town/cluster/semi-detached house (simplex: duplex: triplex)		0,5	0,4
House/flat/room in back yard		3,9	2,3
Informal dwelling/shack	in backyard	3,0	3,0
	NOT in back yard e.g. in an informal/squatter settlement	7,4	6,7
Room/flat-let not in back yard but on a shared property		1,1	0,6
Caravan or tent		0,2	0,2
Private ship/boat		-	0,0
Workers' hostel(bed/room)		-	0,5
Other		-	0,1
Total		**100,0**	**100,0**

Table 6: Percentage distribution of households by type of main dwelling[1]

[1] Stats SA Community Survey (CS) Report of 2007

3.2.3. Tenure Status
(Refer to **Table 8** below)

Almost half of the households in the district, that is 50437 households (50.4% of households) are owned and fully paid off. Less number of households 5705 (5.7% households) are owned but not yet paid off. A total 12910 households (12.9% households) are rented households. A total of 30823 households (30.8% households) are occupied rent-free households. 201 households (0.2% households) are of different category.

Tenure Status	Census	CS
	2001	**2007**
Owned and fully paid off	53,1%	50.4%
Owned but not yet paid off	5,7%	5.7%
Rented	9,7%	12.9%
Occupied rent-free	31,5%	30.8%
Other	0	0,2
Total	**100,0**	**100,0**

Table 7: Percentage distribution of households by tenure status[2]

3.3. The Infrastructural Development Profile
(Refer to the sections underneath)

3.3.1. Water Services
(Refer to **Table 9** below**)**

A total 90366 households (90.3% of the households) in the Dr Ruth Segomotsi District Municipal Area have access to acceptable levels of water services. An estimated 20916 households (20.9% of the households) use piped water inside the dwelling. 20315 households (20.3% of the households) use water inside the yard. A total 49136 households (or 49.1% households) use piped water from access point outside the yard.

A total 9708 households (9.7% households) don't have access to acceptable levels of water services.

Households with Access to Piped Water			
		Census	**CS**
		2001	**2007**
Piped water	inside the dwelling	11,5%	20,9%
	inside the yard	25,8%	20,3%
	from access point outside the yard	50,7%	49,1%
Borehole		8,0%	7,4%
Spring		1,0%	0,2%
Dam/pool		0,3%	0,8%
River/stream		0,2%	0,1%
Water vendor		0,3%	0,4%
Rainwater tank		0,2%	0,0%
Other		2,0%	0,9%
Total		**100,0**	**100,0**

Table 8: Percentage distribution of households by type of water source[3]

[2] Stats SA Community Survey (CS) Report of 2007
[3] Stats SA Community Survey (CS) Report of 2007

3.3.2. Sanitation Services

(Refer to **Table 10** underneath**)**

A number of the households 33325 households or 33.3% of the households in the Dr Ruth Segomotsi District Municipal Area have access to acceptable levels of sanitation services. A small number of the households households, 66749or 66.7% of the households in the Dr Ruth Segomotsi Mompati District Municipal Area, however, are in need of acceptable levels of sanitation services. 31323 households (31.3% of the households) use flushing toilets connected to sewerage.

About 2002 households (2.0% households) use flush toilet (with septic tank), whilst 1702 households (1.7% households) use dry toilet facility. An estimated 15812 households (15.8% of the households) use chemical toilets.
Total 30923 households (30.9% households) use a pit latrine with ventilation (VIP). 100 households (0.1% households) use a pit latrine without ventilation. Lastly, 2002 households (2.0% households) use a bucket latrine. 6205 households (16.2% of the households) are not provided with any sanitation.

Households provided with Sanitation		
	Census	**CS**
	2001	**2007**
Flush toilet (connected to sewerage system)	22,7%	31,3%
Flush toilet (with septic tank)	2,8%	2,0%
Dry toilet facility	-	1,7%
Chemical toilet	0,6%	15,8%
Pit latrine with ventilation (VIP)	23,2%	30,9%
Pit latrine without ventilation	27,1%	0,1%
Bucket latrine	6,3%	2,0%
None	17,3%	16,2%
Total	**100,0**	**100,0**

Table 9: Percentage distribution of households by type of toilet facilities[4]

3.3.3. Refuse Removal

(Refer to **Table 11** below)

A total 28521 (28.5% households) receives municipal refuse removal services weekly. About 1902 households (1.9% households) receive refuse removal less often than a week. About 801 households or (0.8% households) uses a communal refuse dump. An estimated 60945 households or (60.9% households) use own dumping for refuse removal. 7706 has no rubbish disposal means. A mere 100 uses other means for refuse removal.

Refuse Disposal			
		Census	**CS**
		2001	**2007**
Removed by local authority/private company	at least once a week	26,6%	28,5%
	less often	0,6%	1,9%
Communal refuse dump		2,3%	0,8%
Own refuse dump		63,0%	60,9%
No rubbish disposal		7,6%	7,7%
Other		-	0,1%
Total		**100,0**	**100,0**

Table 10: Percentage distribution of households by type of refuse disposal[5]

[4] Stats SA Community Survey (CS) Report of 2007
[5] Stats SA Community Survey (CS) Report of 2007

3.3.4. Energy Use

3.3.4.1. Type of Energy Used for Lighting
(Refer to **Table 12** underneath)

A total 81759 of households or 81.7% households use electricity for lighting. An estimated 100 households or 0.1% households in Dr Ruth Segomotsi District Municipality use gas for lighting. About 2001 households or 2.0% household use paraffin for lighting.

A number of the 15811households households or 15.8% of the households use candles. About 100 households (0.1% households) in the Dr Ruth Segomotsi District Municipal Area use solar energy for lighting. About 200 households or 0.2% household uses other sources of energy such as wood, coal etc for lighting.

Type of Energy Used for Lighting		
	Census	**CS**
	2001	**2007**
Electricity	59,7%	81,7%
Gas	0,1%	0,1%
Paraffin	4,3%	2,0%
Candles	35,4%	15,8%
Solar	0,2%	0,1%
Other	0,3%	0,2%
Total	**100,0**	**100,0**

Table 11: Percentage distribution of households by type of energy/fuel used for lighting[6]

3.3.4.2. Type of Energy Used for Heating
(Refer to **Table 13** underneath)

About 41029 households or 41.0% households use electricity for heating. A small number of households of about 1501households or 1.5% households in the Dr Ruth Segomotsi District Municipal Area use gas for heating. A total 11908 households or 11.9% households use paraffin for heating. 42130 households or 42.1% household uses wood for heating. 400 households or 0.4% households rely on coal for heating. 100 households (0.1% households) use animal dung for heating. 100 households (0.1% household) use solar for heating. 2902 households or 2.9% households uses other means for heating.

Type of Energy Used for Heating		
	Census	**CS**
	2001	**2007**
Electricity	30,1%	41,0%
Gas	1,6%	1,5%
Paraffin	14,5%	11,9%
Wood	49,8%	42,1%
Coal	0,8%	0,4%
Animal dung	0,6%	0,1%
Solar	0,2%	0,1%
Other	2,4%	2,9%
Total	**100,0**	**100,0**

Table 12: Percentage distribution of households by type of energy/fuel used for heating[7]

[6] Stats SA Community Survey (CS) Report of 2007
[7] Stats SA Community Survey (CS) Report of 2007

3.3.4.3. Type of Energy Used For Cooking
(Refer to **Table 14** underneath)

A total 53939 households or 53.9% households in the Dr Ruth Segomotsi District Municipal Area use electricity for cooking. 4403 households or 4.4% households use gas for cooking. Approximately 16812 households or 16.8% households are using paraffin for cooking.

About 24317 households or 24.3% households use wood for cooking. An estimated 100 households or 0.1% households use coal for cooking.. About 200 households or 0.2 households use animal dung for cooking. No households in Dr Ruth Segomotsi District Municipality use solar for cooking. A mere 300 households (0.3% households) use other sources of energy for cooking.

Percentage distribution of households by type of energy/fuel used for cooking		
	Census	**CS**
	2001	**2007**
Electricity	29,8%	53,9%
Gas	6,1%	4,4%
Paraffin	23,9%	16,8%
Wood	38,9%	24,3%
Coal	0,3%	0,1%
Animal dung	0,7%	0,2%
Solar	0,1%	0,0%
Other	0,1%	0,3%
Total	**100,0**	**100,0**

Table 13: Percentage distribution of households by type of energy/fuel used for cooking[8]

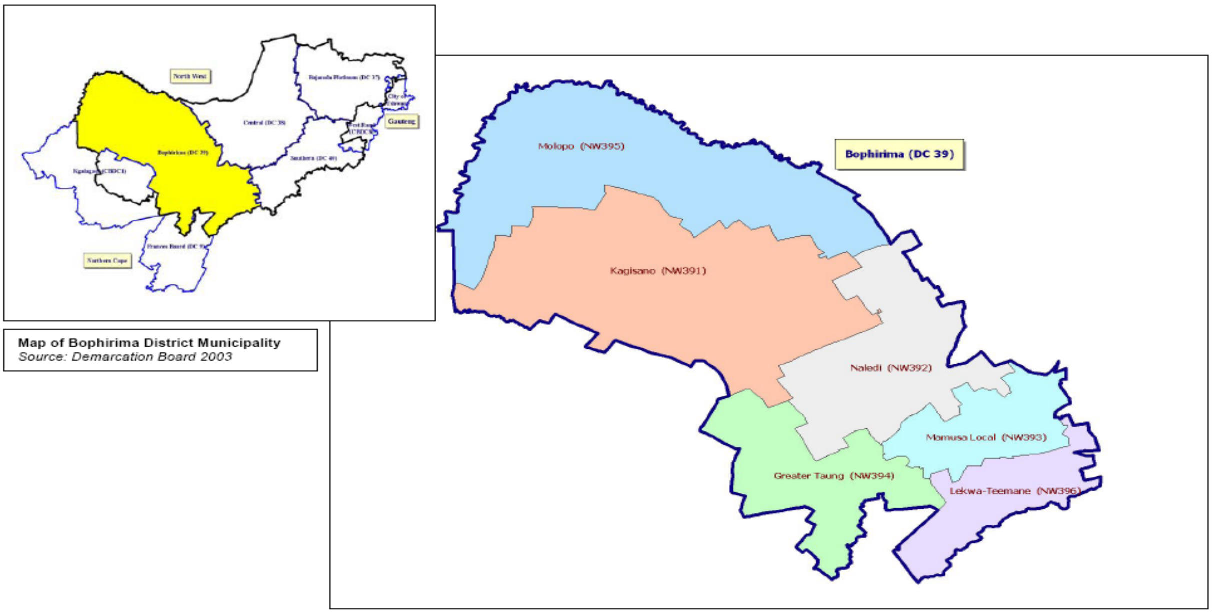
3.4. The Geographical Profile

The geographic challenges comprise the following:

- The Dr Ruth S Mompati District Municipality [DC39] is approximately 47 478 km^2 in extent [40.82% of the total area of the North West Province]; and
- The Dr Ruth S Mompati District Municipal Area comprises of six Local Municipal Areas, including:
  - The Kagisano Local Municipality [NW391] is approximately 14 690 km^2 in extent [30.95% of the total area of the Dr Ruth S Mompati District Municipal Area];
  - The Naledi Local Municipality [NW392] is approximately 7 264 km^2 in extent [15.30% of the total area of the Dr Ruth S Mompati District Municipal Area];
  - The Mamusa Local Municipality [NW393] is approximately 3 615 km^2 in extent [7.61% of the total area of the Dr Ruth S Mompati District Municipal Area];
  - The Greater Taung Local Municipality [NW394] is approximately 5 640 km^2 in extent [11.88% of the total area of the Dr Ruth S Mompati District Municipal Area];
  - The Molopo Local Municipality [NW395] is approximately 12 588 km^2 in extent [26.51% of the total area of the Dr Ruth S Mompati District Municipal Area]; and
  - The Lekwa-Teemane Local Municipality [NW396] is approximately 3 681 km^2 in extent [7.75% of the total area of the Dr Ruth S Mompati District Municipal Area].

[8] Stats SA Community Survey (CS) Report of 2007

Figure 1: Map of DR Ruth Segomotsi Mompati District Municipality



λ The settlement pattern is fragmentary with small, low-intensity urban areas scattered throughout and surrounded by vast rural areas. The more urban areas, or towns, comprise of higher density settlements with mainly a residential character, except for the only regional urban centre or node, being Vryburg, which has a mix of land uses, varying from residential, retail, institutional to manufacturing and industrial. The major towns are surrounded by very low-density, scattered rural settlements, villages and vast rural areas. The Dr Ruth S Mompati District Municipal Area may very rightly so be described as the rural hinterland of the North West Province.

3.5. Population

(Refer to **Table 15** underneath)

Apart from the main business centres which are structured in terms of municipal layouts and development, almost 80% of the settlements in the DRRSM area are informal rural villages with small to very large populations. These villages are also very scattered and service delivery as well as access to these settlements is factors which hamper service delivery to a large extend.

The table below gives information regarding the estimated population in each LM as per the Community Survey conducted in 2007 and published on the STATS SA website on 11 March 2008. An average of 5 persons per household was used to determine the population.

Local Municipality	Estimated Population	Households
Molopo Local Municipality	15,870	3,174
Kagisano Local Municipality	99,440	19,888
Naledi Local Municipality	68,380	13,676
Mamusa Local Municipality	52,145	10,429
Greater Taung Local Municipality	214,765	42,953
Lekwa-Teemane Local Municipality	49,765	9,953
Total for the District (2007)	**500,365**	**100,073**

Table 14: Estimated population and household counts – DRRSM area of jurisdiction (Household count source – STATSA Community Survey 2007: released 11 March 2008)

3.6. Service Delivery (Water & Sanitation Backlog Study)

3.6.1. Service Delivery Audit

The Study called for audits to be reflected on the service delivery of water and sanitation provision from June 2000 to July 2007, however no information on this could be gathered from either the Local Municipalities as well as Dr Ruth S Mompati District Municipality.

Information given in this section of the document can thus only reflect the status of the water and sanitation as on June 2007.

3.6.2. Number of households provided with basic water services up to June 2007

(Refer to **Table 16** underneath)

Provision of water to the communities up to RDP level of service was one of the targets set by Government since 1994. However, the trend of implementation and records thereof is not readily available from all Providers and the current status of backlog in each municipal area differs from source to source. The Water Services Development Plan (WSDP) of the Dr Ruth S Mompati District Municipality was used as a guideline in conjunction with the Integrated Development Plans (IDP's) of the individual municipalities.

Although only draft versions of these documents were available, it is proposed that the Municipal Managers of the Municipalities ensure the accurateness and acceptability. An estimated 80% of all settlements within the DRRSM area of jurisdiction are rural villages and has rudimentary water supply networks consisting of boreholes as source supply, elevated tanks for storage and communal standpipes located within the village.

The table below gives detail of the current state of affairs regarding the provision of water supply in each municipality and the backlog noted to date. A large percentage of these water networks have been constructed more than 10 years ago and although most standpipes are accessible within the RDP standard of 200m radial distances, maintenance to some of these systems is of poor standard which in itself creates a backlog towards service delivery.

Local Municipality		**Population (2007)**	**Households (2007)**	**Households un-served**	**% Un-served**
NW395	Molopo	15,870	3,174	1,841	58
NW391	Kagisano	99,440	19,888	14,717	74
NW392	Naledi	68,380	13,676	1,504	11
NW393	Mamusa	52,145	10,429	1,043	10
NW394	Greater Taung	214,765	42,953	12,886	30
NW396	Lekwa – Teemane	49,765	9,953	1,991	20
Total (2007)		**500,365**	**100,073**	**33,982**	**33,96%**

Table 15: RDP Water Service Backlog in Dr Ruth S Mompati District Municipality

No historical information pertaining to the implementation of water services since 2001 to date was available to determine either growth in population or the performance to deliver water services. An ever-challenging occurrence is the provision of housing in mostly the rural areas. It was noted that villages were over dense and as low cost housing is provided, overcrowded settlements did not reduce in size, but inhabitants relocated to the structured town layout.

3.6.3. Number of households provided with basic sanitation services up to June 2007

(Refer to **Table 17** underneath)

Basic sanitation provision up to RDP level of service is the provision of a Ventilated Improved Pit latrine (VIP). The rural villages within the DRRSM area are characterised with self-constructed pit latrines and in a very small percentage of the villages projects have been implemented to provide VIP's.

The urban and town settlements such as Vryburg, Schweizer-Reneke, Bloemhof and Christiana in the BDM area has full-borne water sanitation with Sewer Treatment Plants, which at this point in time are over capacitated and extending of the plants are in the planning or construction stages.

The table below gives information of the current status of the sanitation backlog in the DRRSM area.

Local Municipality		Population (2007)	Households (2007)	Households un-served	% Un-served
NW395	Molopo	15,870	3,174	1,904	60
NW391	Kagisano	99,440	19,888	13,922	70
NW392	Naledi	68,380	13,676	1,368	10
NW393	Mamusa	52,145	10,429	1,147	11
NW394	Greater Taung	214,765	42,953	34,362	80
NW396	Lekwa – Teemane	49,765	9,953	2,090	21
Total (2007)		**500,365**	**100,073**	**54,793**	**54,75%**

Table 16: RDP Sanitation Service Backlog in DRRSM District Municipality

No historical information pertaining to the implementation of sanitation services since 2001 to date was available to determine either growth in population or the performance to deliver sanitation services.

3.6.4. Households un-served: water and sanitation

(Refer to **Table 17** overleaf)

A challenge during the Study was to determine the lengths and capacities of bulk and reticulation water as well as sewer infrastructure. The only fair parameter to be reported on regarding backlog is households. Difference in household's occupancy also must be taken into consideration.

Comparing the water and sanitation needs of a rural household to that of an urban household one understand that the level of service provided to urban areas are much higher than RDP levels and this cannot be used in the same equation to determine if the area of supply is below or above RDP level, each household thus needs to be considered.

This study concentrated on the backlog on RDP standards towards the provision of water and sanitation, however it must be noted that Programmes to eradicate sewer buckets in the District has been in progress since 2005 and to date almost 3,000 buckets have been eradicated and another 2,000 buckets has been planned for the next two years.

The table below gives detail of the estimated cost of eradicating the current water and sanitation backlog as determined in this Study with regards to households not being provided with the basic level of services. In order for the cost to be realistic, the current MIG guideline unit costs implemented for water and sanitation project have been used and can be summarised as follows:

- Unit cost per household for basic water provision = R7,344/household
- Unit cost per household for basic sanitation provision = R3,687/household

The unit cost for eradication buckets and replacing with water-borne sewer systems is approximately R11,061 per unit. Basic level of service for water is a communal standpipe installed in the villages/townships at 200m radial distances and the construction of a VIP toilet for sanitation. The table below outlines the estimated costs of eradicating the water and sanitation backlog in providing a basic LOS to households.

Local Municipality		**% Water Backlog**	**Cost for water provision R'1000**	**% Sanitation Backlog**	**Cost for sanitation provision R'1000**
NW395	Molopo	58	16,224	60	8,426
NW391	Kagisano	74	129,699	70	61,595
NW392	Naledi	11	*13,258*	10	6,051
NW393	Mamusa	10	9,191	11	5,076
NW394	Greater Taung	30	113,561	80	152,033
NW396	Lekwa – Teemane	20	17,543	21	9,248
Total			**299,476**		**242,429**

Table 17: Cost of eradicate Water and Sanitation Service Backlog in DRRSM

It is evident from the table above that a challenge lies ahead for effective planning, design and implementation of basic services in the DRRSM area of jurisdiction. The procurement of funds to the tune of more than R550, 000,000 – over half a billion – within the next two years is a challenge to any given organisation.

Adding to the above challenge is to ensure that the bulk services are adequate to supply towards basic infrastructure. The following table gives detail of the intended projects planned by **DRRSM** for **BULK WATER AND SANITATION** with the current status (April 2008) on the estimated costs and implementation of these projects.

Scheme Name	**Estimated Cost (Millions)**	**Status**
Pudimoe: Upgrading of Water Works	70	Feasibility and Technical Report completed
Pudimoe: New bulk supply from Pudimoe to Vryburg	140	Feasibility and Technical Report completed
Vryburg: Upgrading of Sewer Works	40	Feasibility report in progress
Vryburg: Upgrading of **bulk water** to approved housing projects	18	Feasibility and Technical Report completed
Vryburg: Upgrading of **bulk sewer** to approved housing projects	16	Tender stage
Mamusa: Upgrading of bulk water supply to Mamusa area	350	Feasibility and Technical Report completed
Bloemhof: Upgrading of raw water abstraction from Bloemhof to the Water Works	16	Feasibility report in progress
Bloemhof: Upgrading of Water Works	30	Feasibility report in progress
Bloemhof: Upgrading of Sewer pump stations and bulk sewer infrastructure	25	Planning
Christiana: Upgrading of Bulk Water infrastructure and Water Works	12	Feasibility report in progress
Stella: Upgrading of Bulk Water	15	Planning

Stella: Building of new sewer works	15	Planning
Taung: Upgrading of Sewer Works	10	Planning
Bray: Upgrading of Sewer Works	10	Planning
Ganyesa: Building of Oxidation ponds	5	Planning
Greater Taung: Utilisation of Taung Dam water: new 12ML reservoir in Taung	45	DWAF National appointed Consultants
Greater Taung: Utilisation of Taung Dam water: new reservoirs at Morokweng and Taung village	90	DWAF National appointed Consultants
Amalia: Upgrading of Oxidation ponds	5	Planning
Glaudina: Upgrading of Oxidation ponds	5	Planning
TOTAL - Millions	**917**	

Table 18: Water Services Regional Bulk Programme (April 2008) ***(Source: Project Department DRRSM)***

In conclusion, adding the financial challenges of providing not only the basic water and sanitation infrastructure together with the bulk infrastructure development planned by the Dr Ruth S Mompati District Municipality, a mammoth task lies ahead to ensure sustainable implementation of these services. Feasibility and technical reports completed for the projects indicated above were not perused for the purpose of this study; however it is important to note the programme planned by BDM in ensuring that bulk services are adequate to provide for the basic and other level of services.

3.7. Economic Analysis

The District has an estimated population of 500,000 of which almost 80% is predominantly rural areas that make provision of basic services expensive. Access to basic services such as potable water, sanitation, electricity and access to roads is relatively low. The economy of the Dr Ruth S Mompati District Municipality is low-keyed, with the exception of the agricultural sector in the Naledi and Mamusa Local Municipal areas. The Naledi Local Municipal area dominates the economy in the majority of the economic sector and activities. The major economic activities in the Dr Ruth S Mompati District Municipality are livestock farming, manufacturing, retail trade and financial institutions.

Irrigation agriculture exists in Greater Taung, dry land farming in Mamusa, and retail trade and alluvial diamonds in Mamusa and Lekwa-Teemane Local Municipalities. The average annual growth rate of the gross geographic product is low with growth only occurring in isolated instances in the agricultural, mining, provision of electricity, trade and services sectors.

3.7.1. Economic Potential and Area Classification

The BDGS goes further to identify various potential mixes and their tailored type of economic development approach. (BDGS, 2005). The following recommendations are made to link it with the broader of the strategy i.e.:

- Vryburg, Taung and Stella is located on the Western Frontier Corridor [R27] [SDI], and Bloemhof and Christiana are located on the Treasure Corridor [N12] SDI. Vryburg should be developed as a Secondary Regional Centre;
- Taung, Schweizer-Reneke, Bloemhof and Christiana should be developed as Tertiary Regional Centres;
- Stella and Morokweng should be developed as Local Service Centres;
- Naledi, Greater Taung, Mamusa and Lekwa-Teemane falls within the Extensive Agricultural Development Zone [mixed, cattle, game, wheat, maize farming]. Investment and economic activity should be focused on the latter;
- Kagisano and Molopo fall within the Cattle/Game Farming Development Zone. Investment and economic activity should be focused on the latter; and
- Portions of Kagisano and Molopo fall within the Potential Tourism/Recreational Development Zones. Investment and economic activity should be focused on the latter (Growth and Development Strategy 2006, p.35) (SDF adopted 2007.

3.8. Social Analysis

Based on Census 2001 data, only 19% of the population in the Dr Ruth S Mompati District Municipality is employed of which most of them receive a monthly income of less than R1600. A large portion of the population has either had no

schooling or has just primary education. A small portion (18%) of the population has secondary education with even a smaller portion of the population (1%) has tertiary education.

3.9. Institutional Analysis

ITEM	STRENGTH	WEAKNESS	INTERVENTION NEEDED
Office Space	Suitable Location for the new building in place. Funding to build new offices available.	Presently the District has rented Office Space and Parking around town.Fragmented Departments. Poor ICT link to other offices.	New Office Building to accommodate all departments, Mayoral Committee and Council Facilities.
Organizational Structure	It is in place and adopted by council.(not clear as to whether it is aligned to the IDP)	Alignment not possible within a Grade 9 municipality. Difficult to Budget for within the current guidelines.	Grading adjustment of DRRSM to be considered. Budget and DoRA allocation to fit the dynamic profile of the District.
Financial System	State of the art Financial System on the LAN in place.	Setup of other systems is completed and only Letlotlo is currently being upgraded. Payments to third parties are very slow.	Train relevant officials to speed up payments to third parties. Upgrade server & create a culture of utilizing the system.
GIS	State of the art GIS system on the LAN in place.	Not all modules which can benefit the municipality are activated for e.g. the Customer Care Module.	Purchase the modules that can benefit all local municipalities. DRRSM need to budget for the implementation as planned.
Collaborator Document Management System	State of the art DMS on the LAN in place. Daily onsite support. Reliable internet access.	The system not running in other municipalities and utilized to the fullest and the purpose it was installed.	The District need to create a culture of utilizing the system and see to it that the system is installed and operational in all municipalities.
Audited Financial Report	DRRSM received unqualified report	Workload in the Dept of Finance due to the staff shortage To reduce matters of emphasis by 80% as raised by the Auditor-General in the Audit Reports	New officials need to be familiarized with the requirements of the audit process.
Administration	Systems and Structure in place.	Managers are overloaded with day to day activities limiting their time to concentrate on strategic issues.	Strong support staff needed. New Office Space & Change in Work Environment Delegate minor responsibilities.
		Still using paper based admin instead of Collaborator.	Utilize Collaborator
		Limited budget to implement the Workplace Skills Plan though aligned to the IDP	WSP Budget increase to be considered.
Internal Audit Shared Service	DRRSM Internal Audit shared Service is established and operational in all municipalities.	Managers are not responding to audit queries. Shortage of staff is a critical issue in this department.	To review the departmental budget to address staff shortage.
	Team mate in place		
Performance Management System	PMS in place.	System still done manually. No automated system.	Implementation of the automated system in progress in 2009/2010

Table 19: Institutional Analysis

3.10. Developmental Priorities as identified by local municipalities October/November 2009

NALEDI	MAMUSA	LEKWA TEEMANE	GREATER TAUNG	KAGISANO	MOLOPO
Financial Viability	Water	Housing	Water	Water	Water
Housing	Roads	Roads & Storm water	Sanitation	Electricity	Electricity
Upgrading of roads	Electricity	LED	Electricity	Roads & Stormwater	Housing
Upgrading of Sewerage and Storm water drainage	Housing	Social Amenities	Roads	Housing	Refuse removal
Area Lighting	Land	Area Lighting	Storm water	Sanitation	Sanitation
Upgrading of sports facility			Bridges		Revival of LED Projects
Job Creation			Housing		

Table 20: Developmental Priorities per Municipality in the District

3.11. The consolidated municipal needs into a district wide needs

PRIORITY	SECTOR NEED
1	Housing
2	Roads
3	Water
4	Sanitation
5	Electricity/streetlight
6	Land
7	Storm-water
8	Upgrading of existing roads/bridges
9	Sports facilities
10	Financial Management & Viability

Table 21: District Priorities

3.12. CBP Process

The fare Key Issues from the's CBP process as : These priorities must obviously be viewed in the context of powers and functions and constitutional mandates. The obligation to provide water, for example, remains a higher budgetary consideration for Dr Ruth S Mompati District Municipality than the need for roads. The District will however review its budget in the light of this re-prioritisation.

SECTION C: STRATEGIC INTENT (VISION)

4. The New Vision

4.1. Vision

The vision of the district reads as follows:

"Developmental district, where sustainable service delivery is prioritised and realised"

SECTION D: MISSION

4.2. The Mission Statement

The mission of the district reads as follows:

"To ensure optimal utilization of available resources through effective, efficient, sustainable integrated planning and corporate governance"

6.8. Ecosystem protection

There are two protected area as shown below (fig.1.6) within the district which is Molopo Game Reserve and Bloemhof dam with the Dr Ruth Segomotsi Mompati District Municipality.

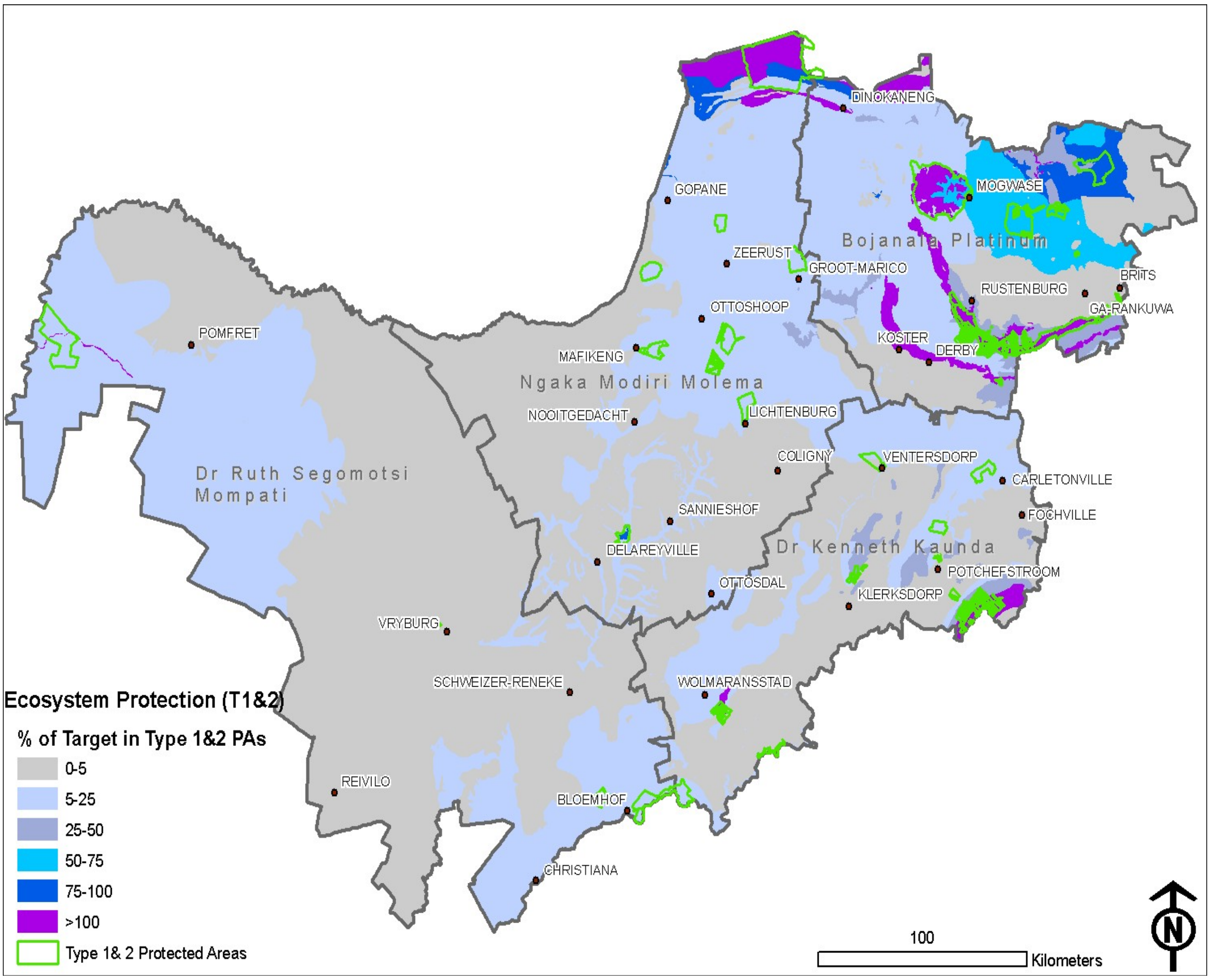


Figure 8: Ecosystem Protection

(Source of information maps are from BCSA (DACE))

6.9. Ecosystem Status

The map below (Fig.9) shows major part of the district that is not currently threatened and there are some vulnerable species that that are found in the district.

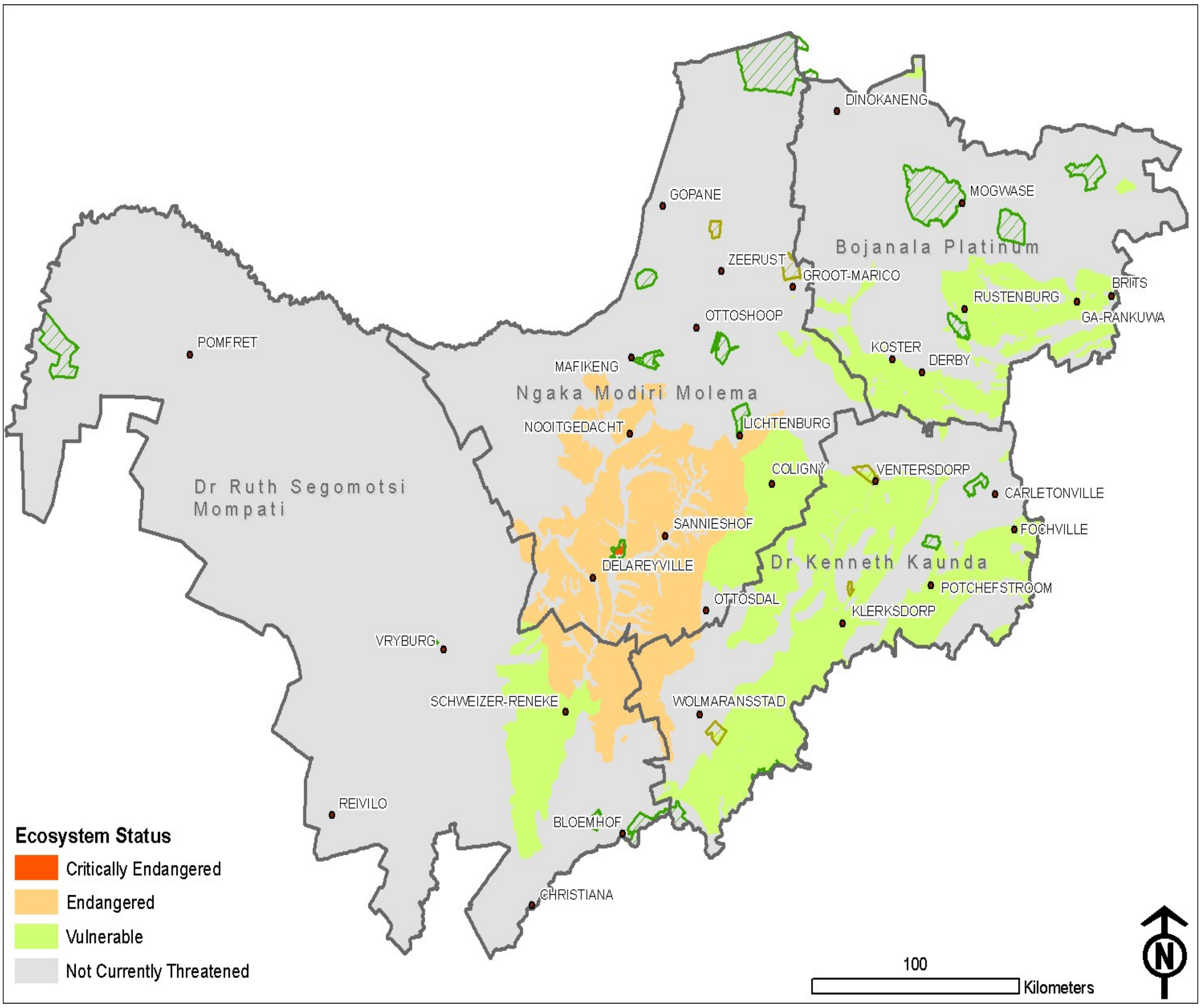


Figure 9: Ecosystem Status
(Source of information maps are from BCSA (DACE))

6.10. Biodiversity

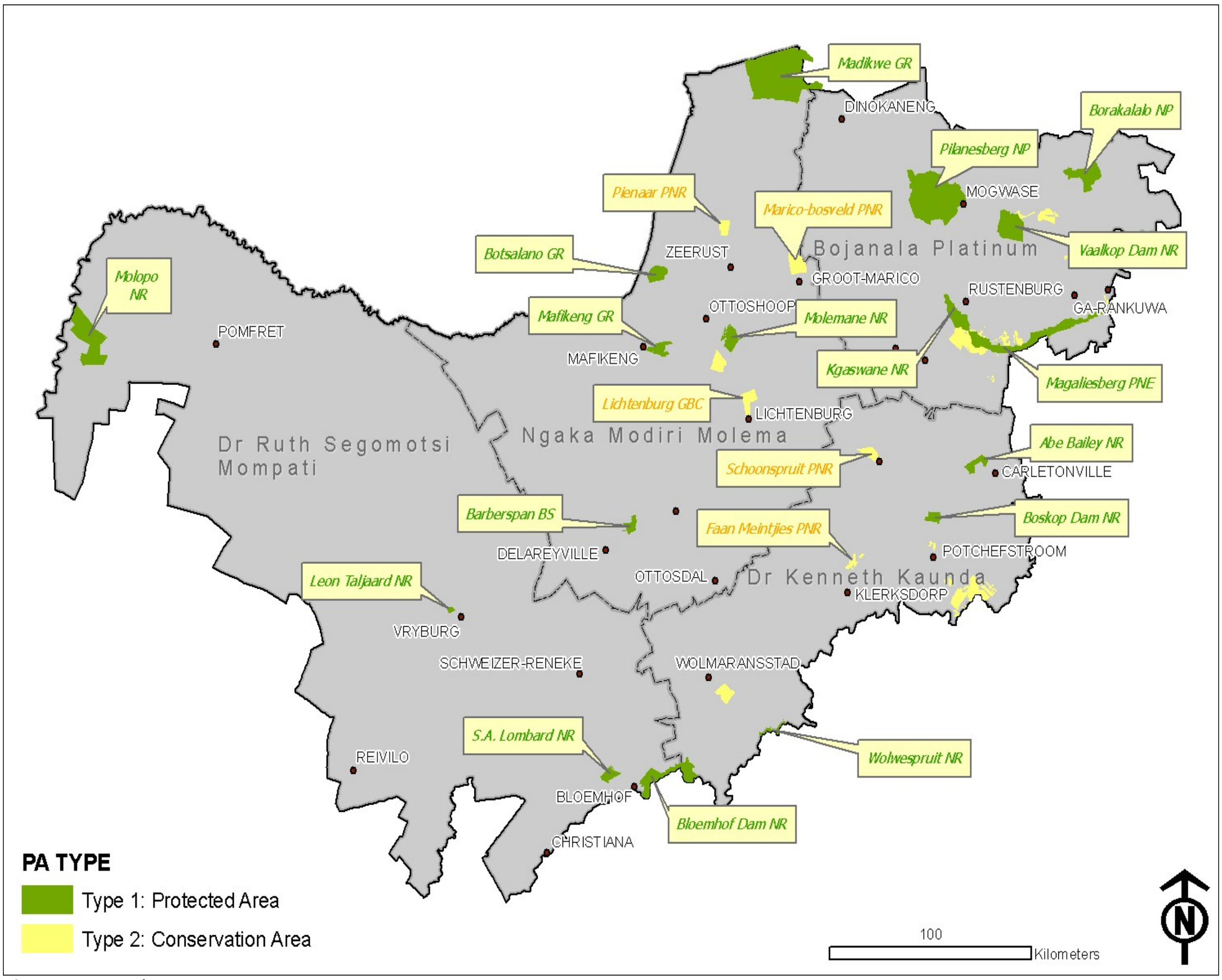


Figure 10: Biodiversity
(Source of information maps are from BCSA (DACE))

As indicated in the map above (fig.1.8) there are four areas that are protected within the district which are Molopo Game Reserve, Leon Taljaard, SA Lombard and Bloemhof Dam within Dr Ruth Segomotsi Mompati District Municipality, there are no conserved areas shown.

6.11. The Conservation of Agricultural Resources Act 43 of 1983.

The act specifies certain plants that are declared weeds and invader plants that must be controlled or eradicated. These species are divided into three categories, and the control measures applicable to the respective categories are defined.

6.12. The protection of biodiversity

6.12.1. National Environmental Management: Biodiversity Act 10 of 2004

The objectives of the Act are -

a. *Within the framework of the National Environmental Management Act, to provide for -*
   i. The Management and conservation of biological diversity within the Republic and of the components of such biological diversity;
   ii. The use of indigenous biological resources in a sustainable manner, and
   iii. the fair and equitable sharing among stakeholder of benefits arising from bioprospecting involving indigenous biological resources;

b. *to give effect to ratified international agreements relating to biodiversity which are binding to the Republic;*
c. *to provide for co-operative governance in biodiversity management and conservation, and*
d. *to provide for a South African National Biodiversity Institute to assist in the achieving of the objectives of this Act.*

6.13. Protected areas

6.13.1. National Environmental Management: Protected Areas Act 57 of 2003

The objectives of this Act are-

- *to provide, within the framework of national legislation, including the National Environmental Management Act, for the declaration and management of protected areas;*
- *to provide for co-operative governance in the declaration and management of protected areas;*
- *to effect a national system of protected areas in South Africa as part of a strategy to manage and conserve its biodiversity;*
- *to provide for a representative network of protected areas on state land, private land and communal land;*
- *to promote sustainable utilisation of protected areas for the benefit of people, in a manner that would preserve the ecological character of such areas;*
- *to promote participation of local communities in the management of protected areas, where appropriate; and*
- *to provide for the continued existence of South African National Parks.*

The National Department of Environmental Affairs and Tourism (DEAT) also published the White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity in 1996 to guide a Biodiversity Policy and Strategy in South Africa.

6.14. Spatial Rationale (Land Use Management)

Priority Turn Around Focal Area	January 2010 *(Current Situation Baseline)*	Target for December 2010 *(Changed Situation)*	Target Post December 2010	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies(*e.g. intervention or technical support)*	Challenges	Human Resource allocated	Budget		Source
									Allocated	**Projected**	
Review of Municipal Land Use Management	● District and its locals developed LUMS in 2007 but they are not yet reviewed.	● Land use Management schemes will be developed once the SDFs have been reviwed and adopted	Development and implementation of the LUMS.	● Project management by Town Planner. ● Source funding and appoint service provider	●Developed and adopted Land Use Management Schemme by Post 2010. ●Funding sourced	Financial and technical assistance from DLG&TA, DBSA, DACERD, DRD&LR	● Lack of budget. ● Lack Human capacity at Local Municipalities.	● Dr Ruth S Mompati District Municipality: GIS Officer and Town Planner. ● Local Municipalities: Officials responsible Land Use Management. ● DBSA Deployee		R1,500,000	DBSA DLG&TA DACERD District Municipality Local Municipalities
Development of LUMS of all Local Municipalities	Outdated /absence of Town Planning Schemes	LUMS will and can only be developed oonce SDFs has been reviewed and developed	Development and Implementation of LUMS after the SDF is been reviewed	Project Management by Town Planner. Identify source of funding and appoint th service provider	Developed and adopted LUMS by post 2010	Technical, Financial assistance from DLG&TA,DBSA, Rural Development and Land Reform, Dacerd, OTP, Tribal Authority	No Budget and no Human Capacity	Service Provider ,GIS Officer,Town Planner, Officials responsible for LUMS in Municipalities DBSA deployees		R1500000	OTP, DRRSM,DACERD,DBSA, ALL LOCALS,DLGTA
Land Audit for all local municipalities	No land audit reports at municipalities	Land audit of two local municipalities done.	Land audit of all local municipalities done.	Project Management by the Town Planner. Source Funding and Appoint Service Provider.	Land audit report	Technical and/or financial assistance from DLG&TA, DBSA, Rural Development and Land Reform	No Budget	Service Provider, GIS Officer and Town Planner of DRSDM			

Review all municipalities' Spatial Development Framework	The District SDF is there but not reviewed .SDFs for other municipalities were last reviewed in 2007 and Taung SDF last reviewed in 2005, Lekwa-Teemane has started with their 2010 SDF review.	Reviewed and adopted SDFs	Implementation of SDFs	Project Management by the Town Planner. Source Funding and Appoint Service Provider.	Reviewed and adopted SDFs	Technical and/or financial assistance from DLG&TA, DBSA, Rural Development and Land Reform, Dacerd, OTP, Tribal Authorities	No Budget	N Service Provider, GIS Officer and Town Planner of DRSDM, all officials responsible for land use in local municipalities, DRD&LD			
Tribal Authority AND Land Use Management	SDF and LUMS not implemented on tribal land due to minimal participation of stakeholders	collaboration and involvement of tribal authorities and other stakeholders has to be engaged	Continuous engagement	Engage all stakeholoders	harmonious and coordinated planning	DLGTA, Traditional Authorities, Dacerd, DRD&LR, Business community, DR RSMDM, OTP	communication and coordination. Budget	DLGTA, Traditional Authorities, Dacerd, DRD&LR, Business, community, DR RSMDM, OTP			
Township Establishment of Tosca & Bray (Molopo)	Molopo is still a registered farm portion	The project takes about 12 months and should still be ongoing.	The township Tosca should be registered	Project Management by the Town Planner. Source Funding and Appoint of Service Provider.	Registered Township	Technical and/or financial assistance from DLG&TA, DBSA, Rural Development and Land Reform, Dacerd, OTP, Tribal Authorities	Service Provider, GIS Officer and Town Planner of DRSDM	No Budget			
Develop Human Settlement Plans for local municipality	Local Municipalities do not have Human Settlement Plans, except	human settlement plans for three local municipalities	Human Settlement Plans for all local municipalities	Project Management and coordination by Town Planner	Human Settlement Plans post 2010	Technical support from DLG&TA, Dept Human Settlement,DBSA, Rural Development and	Town Planning from DRSMDM, officials from local municipalities	no Budget			

	for Taung Local Municipality					Land Reform					
Review and Adopt Environmental Management Plans	There are no environment al management plans presently	Deployee from DEDT,	Continue to coordinate the activities. Review the Distrivt Environmenta l Management Plan	The District to coordinate activities relating to environmental management plan		Dacerd, mining, DAFF,	N o Budget, lack of funding	EDTA- DR RSMDM, District Community services, deployee from DEDT, Manager Environmental Affairs			

Table 23: Municipal Turnaround:- Land Use Management

6.15. Geographic Information Systems

Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Post December 2010 Target	Municipal Action	Indicators	Challenges	Unblocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Human Resource Allocated	Budget		Sources of Funding
									Allocated	Projected	
Final roll-out of Water and Sanitation Infrastructure and asset register	Final Roll-out still in progress, only to District Municipality	Project to be utilized fully by the District Municipality		Project managed by the GIS office of DRRSM District Municipality				Independent Contractor assigned and 1 GIS officer of DRRSM District Municipality			
Support and Maintenance on Monthly basis to District and Local Municipalities in DRRSM District Municipality area	On a continuous basis	On a continuous basis		On a continuous basis				Independent Contractor		R 690 000	
Implementation of the IDP into the IMIS system	Project will persist if budget are allocated	Project will persist if budget are allocated								R 700 000	
Initialization of the Roads and Stormwater infrastructure and assets	Priority project for 2010/2011	Project to be 50% completed		Project managed by the GIS office of DRRSM District Municipality				Independent Contractor assigned and 1 GIS officer of DRRSM District Municipality		R 5 600 000	
Initiation of Town Planning related features into the GIS System	Wait for updated SDF's from Town Planning. Initiation already paid for	Depending if SDF already has been completed by Town Planner. If so. To be uploaded into the IMIS								Already paid for	
Survey on Water and Electricity Meters as well as it's asset register	Priority project for 2010/2011	Project to be 50% completed		Project managed by the GIS office of DRRSM District Municipality			Funding from DBSA	Independent Contractor assigned and 1 GIS officer of DRRSM District Municipality		R6 000 000	

Table 24: Municipal Turnaround:- Geographic Management System

6.16. Basic Services

No	Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline) (% Un-Serviced)	Target for December 2010 (Changed Situation)	Target for Post 2010	Municipal Action	Indicators	Challenges	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource Allocated	Budget		
										Allocated	Projected	Source of Funding
1.	**Basic Service Delivery**											
1.1	**Access to water**											
1.1.1	**Greater Taung Area**											
1.1.1.1	**Emergency Intervention at Pudimoe Water Works**											
	Replace Backwash pumps	Temporary pump Installed	Replace pump with permanent pump before 30 April 2010	N/a	DRSM	Water comply to minimum Standards	To ensure water supply while working on water Plant	N/a	Used Appointed Contractor on the Pudimoe Water Upgrading Phase 1	R 100 000	To be finalised after quotations are obtained	DWA
	Replace Backwash Shoe	Backwash shoe disappeared	Manufacturing and installation of new backwash shoe before 15 April 2010	N/a	DRSM	To ensure proper backwash of filters	To ensure water supply while working on water Plant	N/a	Used Appointed Contractor on the Pudimoe Water Upgrading Phase 1	R 50 000	To be finalised after quotations are obtained	DWA
	Replace Filter sand	Sand full of mud balls and basically unusable	Order sand and stone and replace before 30 May 2010	N/a	DRSM	To ensure proper filtering of water to comply with minimum standards	To ensure water supply while working on water Plant	N/a	Used Appointed Contractor on the Pudimoe Water Upgrading Phase 1	R 120 000	To be finalised after quotations are obtained	DWA
	Replace Chlorine Dosing Pumps	Dosing pumps not functioning	Refurbish dosing pumps and install	N/a	Sedibeng water	Proper disinfection of water	Proper operation monitoring	N/a	Sedibeng Internal Maintenance Team	R 50 000	To be finalised after quotations are obtained	DWA
	Replace Standby high lift pump and motor	Pump Station flooded because of negligence	Refurbish and install before 15 April 2010	N/a	Naledi	fully functioning Pump and Motor	Naledi don't pay their Service Providers which causes delays in repairs	N/a	Sedibeng Internal Maintenance Team	R 100 000	To be finalised after quotations are obtained	DRSM

	Replace Duty high lift pump and motor	Pump Station flooded because of negligence	Refurbish and install before 30 June 2010	N/a	DRSM	fully functioning Pump and Motor	To ensure water supply while working on water Plant	N/a	Used Appointed Contractor on the Pudimoe Water Upgrading Phase 1	R 100 000	To be finalised after quotations are obtained	Naledi O & M Budget
	Install Temporary motor on Duty Pump	Whole Taung without Water	Install on 21 March 2010	N/a	DRSM & Sedibeng water	fully functioning Pump and Motor	To secure water to consumers while system was out of operation	N/a	Sedibeng Internal Maintenance Team	R 50 000	To be finalised after quotations are obtained	DRSM
	Emergency Intervention and support by Sedibeng Water	No trained operators and Supervisors in Place	Ensure that Plant be Transferred to Sedibeng to Operate and Maintain under SLA	Ongoing	DRSM & Naledi & Sedibeng Water	Signed SLA's and Transfer agreements in place	To convinced Naledi LM that powers and functions to appoint WSP'S are vested in the WSA	DWA/COGTA	MM'S and CE of Sedibeng Water	Operating Budget of Naledi	To be finalised after submission of Budget of BP and Budget received from Sedibeng Water	DRSM & Revenue Collection
	Appoint Trained Personnel (1xClass 3+ 4xClass 1 Operators)	No trained operators and Supervisors in Place	Ensure that trained and registered operators are appointed	Register Operators and arrange refresher courses	DRSM & Sedibeng Water	Skilled operators appointed on the Pudimoe Water Plant	To get skilled operators	DWA/COGTA	MM'S and CE of Sedibeng Water	Adjustment Budget	To be finalised after submission of Budget of BP and Budget received from Sedibeng Water	DRSM & Revenue Collection
1.1.1.2	**Licensing and Classification of Pudimoe Water Purification Plant**											
	Licensing of Raw Water Abstraction	Previous licence expired and must be renewed	Prepare application and submit to DWA for approval	Secure Licence	DRSM/DWA	Issued Licence	None	DWA/DRSM	DRSM Engineering Department	N/a	N/a	N/a
	Classification of Water Purification Plant	Previous licence expired and must be renewed	Prepare application and submit to DWA for approval	Secure Classification	DRSM/DWA	Classified Operators	None	DWA/DRSM	DRSM Engineering Department	N/a	N/a	N/a

1.1.1.5	**Eradication of Backlogs on water supply**												
	House holds Below RDP Standards	9586 Households Don't have access to Basic Water Supply in line with the RDP Standards	Planned to eradicate backlog to 1500 households	8086 Household s to be eradicated	DRSM/MIG	Access to Basic water at 200m radius	To secure additional funding to expedite eradication of backlogs	Additional funding needed to expedite implementatio n	Used Rural Water Supply Programme to eradicate backlogs	R 13 500 000	R 75 000 000	MIG & Own
1.1.1.6	**Meter replacing programme in Reivilo**												
	Conduct Audit	Malfunctioni ng and illegal meters	Complete Audit	N/a	Secure funding for Audit	Audit Report	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Install Meters on all Illegal users sites	Unknown number of illegal Water Users	Meter all water users	Ongoing	Secure Funding	Metered Consumers	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Testing and replacement of Meters	Approximat ely 50 meters not functioning	Replace all malfunctioning Meters	Ongoing	Secure funding	Functioning meters	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
1.1.1.7	**Meter Replacement Programme in Pudimoe and Taung**												
	Conduct Audit	Malfunctioni ng and illegal meters	Complete Audit	N/a	Secure funding for Audit	Audit Report	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Install Meters on all Illegal users sites	Unknown number of illegal Water Users	Meter all water users	Ongoing	Secure Funding	Metered Consumers	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Testing and replacement of Meters	Approximat ely 50 meters not functioning	Replace all malfunctioning Meters	Ongoing	Secure funding	Functioning meters	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA

1.1.1.8	**Draw up O & M Plan for Reivilo**											
	Draw up Preventative Maintenance Programme	No Maintenance Programme in Place for Reivilo	Develop Plan before 30 April 2010	To Transfer operations to Sedibeng Water the Appointed WSP for the area	DRSM & GTLM	Approved preventative maintenance Programme	To start negotiations to transfer functions over to Sedibeng Water	O & M Budget	DRSM Engineering Department & GTLM & Sedibeng Water	N/a	N/a	DRSM
1.1.1.9	**Water Quality Monitoring Programme**											
	Implement Water Quality monitoring Programme	No water Quality Monitoring Programme in place in Reivilo	Appoint Sedibeng Water under Contract to implement Water quality monitoring Programme	Ongoing	DRSM & GTLM & Sedibeng Water	Monitoring Programme	Ensure Compliance and Blue Drop Classification	DWA & COGTA	N/a	N/a	Await budget From Sedibeng Water	DRSM
1.1.2	**Lekwa Teemane Area**											
1.1.2.1	**Installation of Bulk and Internal water supply to Geluksoord new housing project (Approximately 1000 households)**				**ID PIG Funding**							
	Approve Town Planning and Surveyor General Plans	Town planning Not approved by Surveyor General	To ensure that all town planning and surveyor General Plans are approved		To ensure that Town Planning and EIA'S are approved	Approved Plans and Approved EIA	To unblock project	Surveyor General in North West & Lekwa LM	DRSM Town Planner	N/a	Outstanding Fees for Consultants	Lekwa LM

	Appoint Service Providers and Implement Project	Approximately **1000** stands pegged out in Geluksoord Ext 2 without any water services	To install Bulk Water and internal Services to service at least **500 Households**	To install water services to outstanding 500 households	Secure funding for project	Serviced Stands	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	R 28 000 000	PIG & DBSA & MIG
1.1.2.2	**Upgrading of Bulk water supply to Bloemhof new housing project**											
	Approve Town Planning	Town planning Not approved by Surveyor General	To ensure that all town planning and surveyor General Plans are approved	Ongoing	Unblock Project	Approved Town Planning Plans	To ensure that all town planning plans are approved	Surveyor General in North West & Lekwa LM	DRSM Town Planner	N/a	Outstanding Fees for Consultants	Lekwa LM
	Appoint Service Providers and Implement Project	Approximately 1000 stands pegged out in Bloemhof between Bloemhof and Boitumelong without any water services	To appoint Professional Service Providers and to secure funding for project	To install water services to outstanding 1000 households	Secure funding for project	Serviced Stands	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	R 28 000 000	PIG & DBSA & MIG

1.2.1.3	**Water Connections to outstanding Buckets**	**483 households with buckets**											
	Existing buckets in Boitumelong	There are 396 households linked to Housing projects and rezoned areas without Water supply to informal stands	To ensure that all Buckets are eradicated before December 2010	Ongoing	Secure additional funding	Eradicated Buckets	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	N/a	PIG & DBSA & MIG
	Existing buckets in Coverdale	There are 49 households in Coverndale with buckets	To ensure that all Buckets are eradicated before December 2010	Ongoing	Secure additional funding	Eradicated Buckets	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	N/a	PIG & DBSA & MIG
	Existing buckets in Utlwanang	There are 38 households in Utlwanang with buckets	To ensure that all Buckets are eradicated before December 2010	Ongoing	Secure additional funding	Eradicated Buckets	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	N/a	PIG & DBSA & MIG

1.1.2.4	**Upgrading the Telemetry System**											
	Upgrade all telemetry systems in Bloemhof and Christiana	All Telemetry non-functioning	Repair and replace all non-functioning equipment	Ongoing	Repair Telemetry	Functioning Telemetry System	To standardise all telemetry systems in whole area of operation	N/a	DRSM Engineering Department & Lekwa LM	R 750 000	N/a	DRSM
1.1.2.5	**Emergency Intervention in Raw water abstraction because of non- functioning equipment and Floods in Bloemhof**											
	Replace Raw water Abstraction pumps	During November 2009 and the recent Floods in the Vaal River some pumping equipment were out of order	Ensure that all equipment are in perfect working condition	Ongoing	Secure funding	Functioning equipment	To ensure that all pumping equipment are in a working condition	N/a	DRSM Engineering Department & Lekwa LM	R 1 250 000	R 1 900 000	DRSM
	Replace high-lift pumps at Reservoirs and elevated towers											
	Replace bulk water meters											
	Refurbish valves at water purification plant											
	Temporary interventions during floods											
1.1.2.6	**Water Quality Monitoring Programme**											
	Implement Water Quality monitoring Programme	No effective water Quality Monitoring Programme in place in Lekwa Teemane Local Municipality Area	Appoint Sedibeng Water under Contract to implement Water quality monitoring Programme	Ongoing	DRSM & GTLM & Sedibeng Water	Monitoring Programme	Ensure Compliance and Blue Drop Classification	DWA & COGTA	N/a	N/a	Await budget From Sedibeng Water	DRSM

1.1.3	**Naledi Area**											
1.1.3.1	**Internal Water Supply to Informal Settlement in Colridge (Approximately 500 Households)**											
	Identify and verify all informal households in Colridge without Water Supply	Approximately 500 Informal Households in Colridge without basic water supply	Supply Community Standpipes before December 2010	Ensure that there are enough serviced stands	Use RWSP to install communal Standpipes at 200m Radius	Basic water Supply to all people in informal settlements	To secure land and install water infrastructure to service all informal settlements	Approval of funds to formalise all informal settlements	Two MM'S, DRSM & Naledi Engineering Department	R 0	N/a	DRSM & PIG
1.1.3.2	**Internal Water Supply to Informal Settlement in Huhudi (1000 Households)**											
	Identify and verify all informal households in Huhudi without Water Supply	Approximately Informal 1000 Households in Huhudi without basic water supply	Supply Community Standpipes before December 2010	Ensure that there are enough serviced stands	Use RWSP to install communal Standpipes at 200m Radius	Basic water Supply to all people in informal settlements	To secure land and install water infrastructure to service all informal settlements	Approval of funds to formalise all informal settlements	Two MM'S, DRSM & Naledi Engineering Department	R 0	N/a	DRSM & PIG
1.1.3.3	**Upgrading of the Pudimoe water Purification Works Phase 1 to secure additional water supply to Vryburg for housing projects**											
	Civil Works	So-called Vryburg Water Works non-functioning since 2006	Complete all civil work upgrading before 30 September 2010	N/a	DRSM/DWA	Fully functioning Water Works to Provide water that comply to minimum requirements	To complete Works in time	N/a	DRSM Engineering Department	R 12 000 000	R 12 000 000	DWA BIG Funds

	Mechanical and Electrical Works	So-called Vryburg Water Works non-functioning since 2006	Complete all civil work upgrading before 30 September 2010	N/a	DRSM/DWA	Fully functioning Water Works to Provide water that comply to minimum requirements	To complete Works in time	N/a	DRSM Engineering Department	R 10 000 000	R 10 000 000	DWA BIG Funds
1.1.3.4	**Upgrading of Telemetry Systems on all Production Borehole**											
	Appoint Professional Service Providers	All telemetry systems non-functioning and work currently on manual mode	To upgrade and refurbish all telemetry systems in the Naledi LM area	Ongoing	Secure funds for this	Fully functioning telemetry systems	To secure funds and to train and appoint operators to monitor and maintain Telemetry Systems	N/a	DRSM & Naledi LM Engineering Department	R 0	R 2 500 000	DRSM
	Appoint Contractors and implement											
1.1.3.5	**Water Demand Management**											
	Conduct Audit	Malfunctioning and illegal meters	Complete Audit	N/a	Secure funding for Audit	Audit Report	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA

	Install Meters on all Illegal users sites	Unknown number of illegal Water Users	Meter all water users	Ongoing	Secure Funding	Metered Consumers	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Testing and replacement of Meters	Meters not functioning	Replace all malfunctioning Meters	Ongoing	Secure funding	Functioning meters	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
1.1.3.6	**Water Quality Monitoring**											
	Implement quality monitoring programme	No effective water Quality Monitoring Programme in place in Lekwa Teemane Local Municipality Area	Appoint Sedibeng Water under Contract to implement Water quality monitoring Programme	Ongoing	DRSM & GTLM & Sedibeng Water	Monitoring Programme	Ensure Compliance and Blue Drop Classification	DWA & COGTA	N/a	N/a	Await budget From Sedibeng Water	DRSM
1.1.4	**Mamusa Area**											
1.1.4.1	**Emergency work at Water Purification Works**											
	Emergency intervention on existing Raw water abstraction	Water Plant Need emergency intervention because don't deliver enough water	To refurbish water plant to deliver water of acceptable standard	Ongoing Monitoring	N/a	A Fully functioning Water Plant that produce water that comply with the minimum standards	To secure additional funding	N/a	Engineering Department of DRSM & Mamusa	R 2 000 000	R 3 000 000	DRSM
	Refurbish water Purification Plant											

	Emergency Intervention and support by Sedibeng Water	No trained operators and Supervisors in Place	Ensure that Plant be Transferred to Sedibeng to Operate and Maintain under SLA	Ongoing	DRSM & Mamusa & Sedibeng Water	Signed SLA's and Transfer agreements in place	To convinced Naledi LM that powers and functions to appoint WSP'S are vested in the WSA	DWA/COGTA	MM'S and CE of Sedibeng Water	Operating Budget of Mamusa	To be finalised after submission of Budget of BP and Budget received from Sedibeng Water	DRSM & Revenue Collection
	Appoint Trained Personnel (1xClass 3+ 4xClass 1 Operators)	No trained operators and Supervisors in Place	Ensure that trained and registered operators are appointed	Register Operators and arrange refresher courses	DRSM & Sedibeng Water	Skilled operators appointed on the Schweizer Reneke Water Plant	To get skilled operators	DWA/COGTA	MM'S and CE of Sedibeng Water	Adjustment Budget	To be finalised after submission of Budget of BP and Budget received from Sedibeng Water	DRSM & Revenue Collection
1.1.4.2	**Water Demand Management**											
	Conduct Audit	Malfunctioning and illegal meters	Complete Audit	N/a	Secure funding for Audit	Audit Report	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Install Meters on all Illegal users sites	Unknown number of illegal Water Users	Meter all water users	Ongoing	Secure Funding	Metered Consumers	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA
	Testing and replacement of Meters	Meters not functioning	Replace all malfunctioning Meters	Ongoing	Secure funding	Functioning meters	To secure funding for Audit	Funding	DRSM Engineering Department & GTLM	N/a	N/a	DRSM & DBSA

1.1.4.3	**Water Supply to Informal Settlement (500 in Migdol, 200 in Glaudina & 2000 in Ipelegeng (Mareesin Farm))**											
	Identify areas not in flood plains and provide communal stand pipes	Approximately 500 Informal Households in Migdol, 200 households in Glaudina and 2000 in Mareesin farm without basic water supply	Supply Community Standpipes before December 2010	Ensure that there are enough serviced stands	Use RWSP to install communal Standpipes at 200m Radius	Basic water Supply to all people in informal settlements	To secure land and install water infrastructure to service all informal settlements	Approval of funds to formalise all informal settlements	Two MM'S, DRSM & Mamusa Engineering Department	R 0	N/a	DRSM & PIG
1.1.4.4	**Ground Water Feasibility studies for Greater Mamusa Area**											
	Conduct Groundwater studies	No Sustainable long term water available available in the greater Mamus area. DWA has made funds available for a feasibility Report.	To complete Feasibility report to establish potential of Groundwater supply for long-term water supply	Implement Sustainable Water Supply Project		Sustainable Water Supply	To secure funding for Long-term Water supply	N/a	Engineering Departments of DRSM & Mamusa	R 1 500 000	R 350 000 000	DWA BIG Funds

1.1.4.5	**Water Quality Monitoring**												
	Implement quality monitoring programme	No effective water Quality Monitoring Programme in place in Lekwa Teemane Local Municipality Area	Appoint Sedibeng Water under Contract to implement Water quality monitoring Programme	Ongoing	DRSM & GTLM & Sedibeng Water	Monitoring Programme	Ensure Compliance and Blue Drop Classification	DWA & COGTA	N/a	N/a	Await budget From Sedibeng Water	DRSM	
1.1.5	**Kagisano Area**												
1.1.5.1	**Regional water Scheme to supply water to Eksdale and Neighbouring Villages**												
	Submit Technical Report to DWA and MIG for approval	Approximately 15 Small Rural Villages without sustainable water supply. No suitable water resources available	To received approved Technical Report from DWA	To secure funding and to implement project	To convince DWA to approve funding and Technical Report	Basic Water Supply to all households in the villages	DWA Provincial Department has not approved the first technical report because the unit price was to high and it was referred to DWA National for approval	DWA & COGTA	DRSM Engineering Department	R 0	R 176 000 000	MIG or DWA	

1.1.5.2	**Eradicate all backlogs in water supply**											
	Households lower than RDP water Supply	Approximately 9990 households in the Kagisano LM area don't have basic water supply according to RDP standards	Planned to eradicate backlog to 1500 households	8490 Households to be eradicated	DRSM/MIG	Access to Basic water at 200m radius	To secure additional funding to expedite eradication of backlogs	Additional funding needed to expedite implementation	Used Rural Water Supply Programme to eradicate backlogs	R 13 500 000	R 76 000 000	MIG & Own
1.1.6	**Molopo Area**											
1.1.6.1	**Sustainable Regional Bulk Scheme to supply water to Bray and Pomfret**											
	Appoint Service providers to conduct and compile a Feasibility report to ensure sustainable water supply to Bray and Pomfret	Not adequate bulk water supply to satisfy the long-term needs of Bray and Pomfret	Prepare feasibility report to secure funding	To implement project	DRSM	Access to Basic water at 200m radius	To secure additional funding to expedite eradication of backlogs	Additional funding needed to expedite implementation	Used Rural Water Supply Programme to eradicate backlogs	N/a	N/a	DRSM

1.1.6.2	**Bulk Water upgrading for Tosca housing Project**												
	Appoint Service providers to conduct and compile a Feasibility report to ensure sustainable water supply to Tosca housing project	Not adequate bulk water supply to satisfy the long-term needs of Tosca	Prepare feasibility report to secure funding	To implement project	DRSM	Access to Basic water at 200m radius	To secure additional funding to conduct stability tests on dolomite formation underlaying the proposed township	Additional funding needed to expedite implementation and conduct a stability geohydrology tests on Dolomites to unblock approved housing projects	Used Rural Water Supply Programme to eradicate backlogs	N/a	N/a	DRSM
1.1.6.3	**Internal Water Supply to Tosca Housing Project**												
1.1.6.4	**Upgrading of internal water Supply in Pomfret**												
	Appoint Service providers to conduct and compile a Feasibility report to ensure sustainable water supply to Pomfret	Need to refurbish and upgrade internal water supply infrastructure	Prepare feasibility report to secure funding	To implement project	DRSM	Access to Basic water at 200m radius and on-site water connection to houses with water borne sewer systems	To secure additional funding to expedite eradication of backlogs	Additional funding needed to expedite implementation	Used Rural Water Supply Programme to eradicate backlogs	N/a	N/a	DRSM

1.2	**Refuse Removal and Solid Waste Disposal**											
1.2.1	**Greater Taung Area**											
1.2.1.1	Establish licensed Solid Waste site at Taung and surrounding Villages	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.2	Establish licensed Solid Waste site at Pudimoe and Surrounding Villages	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.3	Establish licensed solid west site at Manthestad and Surrounding Villages	No licensed solid waste sites		To appoint Profession al service providers to assist DRSM to legalise all solid waste sites	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.4	Establish licensed solid waste site at Dryharts and Surrounding Villages	No licensed solid waste sites		To appoint Profession al service providers to assist DRSM to legalise all solid waste sites	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG

1.2.1.5	Establish licensed solid waste site at Reivilo	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.6	Establish licensed solid waste site at Kgomotso and surrounding Villages	No licensed solid waste sites		To appoint Profession al service providers to assist DRSM to legalise all solid waste sites	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.7	Establish licensed solid waste site at Sekhing and surrounding Villages	No licensed solid waste sites		To appoint Profession al service providers to assist DRSM to legalise all solid waste sites	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.1.8	Sign SLA with Services provider for refuse removal	No SLA in place	Finalise and sign all SLA'S	Review and monitor Complianc e with Requireme nt SLA	MM's of DRSM and GTLM	Signed SLA	To convince all MM's to finalise all SLA'S	Clarification on powers and functions	DRSM Community Services Department	N/a	N/a	Na
1.2.1.9	Provide Refuse removal vehicles	Conduct survey to establish needs for refuse removal vehicles and equipment needed	To buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste removal vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 3 500 000	DRSM & MIG

1.2.1.10	Provide appropriate equipment to maintain solid waste sites	Conduct survey to establish needs for Solid waste Management vehicles and equipment needed	To buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste site maintenance vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 5 600 000	DRSM & MIG
1.2.2	**Lekwa Teemane Area**											
1.2.2.1	Establish licensed Solid Waste site at Bloemhof	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.2.2	Establish licensed Solid Waste site at Christiana	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.2.3	Sign SLA with Services provider for refuse removal	No SLA in place	Finalise and sign all SLA'S	Review and monitor Compliance with Requirement SLA	MM's of DRSM and GTLM	Signed SLA	To convince all MM's to finalise all SLA'S	Clarification on powers and functions	DRSM Community Services Department	N/a	N/a	Na

1.2.2.4	Provide Refuse removal vehicles	Conduct survey to establish needs for refuse removal vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste removal vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 3 500 000	DRSM & MIG
1.2.2.5	Provide appropriate equipment to maintain solid waste sites	Conduct survey to establish needs for Solid waste Managemen t vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste site maintenance vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 5 600 000	DRSM & MIG
1.2.4.1	Establish licensed Solid Waste site at Amalia	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.4.2	Establish licensed Solid Waste site at Migdol	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.4.3	Establish licensed Solid Waste site at Glaudina	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG

1.2.4.4	Establish licensed Solid Waste site at Schweizer Reneke (Identify new site)	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.4.5	Sign SLA with Services provider for refuse removal	No SLA in place	Finalise and sign all SLA'S	Review and monitor Complianc e with Requireme nt SLA	MM's of DRSM and GTLM	Signed SLA	To convince all MM's to finalise all SLA'S	Clarification on powers and functions	DRSM Community Services Department	N/a	N/a	Na
1.2.4.6	Provide Refuse removal vehicles	Conduct survey to establish needs for refuse removal vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste removal vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 2 100 000	DRSM & MIG
1.2.4.7	Provide appropriate equipment on solid waste sites	Conduct survey to establish needs for Solid waste Managemen t vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste site maintenance vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 2 400 000	DRSM & MIG
1.2.5	**Kagisano Area**											
1.2.5.1	Establish licensed Solid Waste site at Ganyesa	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG

1.2.5.2	Establish licensed Solid Waste site at Morokweng	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.5.3	Establish licensed Solid Waste site at Tlhagameng	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.5.4	Establish licensed Solid Waste site at Piet Plessis	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.5.5	Sign SLA with Services provider for refuse removal	No SLA in place	Finalise and sign all SLA'S	Review and monitor Complianc e with Requireme nt SLA	MM's of DRSM and GTLM	Signed SLA	To convince all MM's to finalise all SLA'S	Clarification on powers and functions	DRSM Community Services Department	N/a	N/a	Na
1.2.5.6	Provide Refuse removal vehicles	Conduct survey to establish needs for refuse removal vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste removal vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 2 800 000	DRSM & MIG

1.2.5.7	Provide appropriate equipment on solid waste sites	Conduct survey to establish needs for Solid waste Management vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste site maintenance vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 3 200 000	DRSM & MIG
1.2.6	**Molopo Area**											
1.2.6.1	Establish licensed Solid Waste site at Tosca	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.6.2	Establish licensed Solid Waste site at Bray	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.6.3	Establish licensed Solid Waste site at Pomfret	No licensed solid waste sites	To appoint Professional service providers to assist DRSM to legalise all solid waste sites	Ongoing	Secure funding	Licensed Solid waste sites	To secure funding and sort out powers and functions	Clarification on powers and functions	DRSM Community Services Department	R 0	R 250 000	DRSM & MIG
1.2.6.4	Sign SLA with Services provider for refuse removal	No SLA in place	Finalise and sign all SLA'S	Review and monitor Compliance with Requirement SLA	MM's of DRSM and GTLM	Signed SLA	To convince all MM's to finalise all SLA'S	Clarification on powers and functions	DRSM Community Services Department	N/a	N/a	Na

1.2.6.5	Provide Refuse removal vehicles	Conduct survey to establish needs for refuse removal vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste removal vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 2 100 000	DRSM & MIG
1.2.6.6	Provide appropriate equipment on solid waste sites	Conduct survey to establish needs for Solid waste Management vehicles and equipment needed	To Buy two new vehicles	To buy vehicles as when needed	Secure Funding	Appropriate solid waste site maintenance vehicles	To secure funding	Additional funding needed	DRSM Community Services Department	R 0	R 2 400 000	DRSM & MIG
1.4	**Access to sanitation**											
1.4.1	**Greater Taung Area**											
1.4.1.1	**Backlog on Rural Sanitation**											
	House holds without Sanitation	Approximately 31,362 households dont have basic sanitation	Approximately 7,000 households will be provided with basic sanitation	Approximately 24,362 must still to be provided with basic sanitation	Secure additional funding to expedite implementation	Backlog Eradicated	To secure additional funds to eradicate backlogs	Over R42,0 Million already approved under MIG, but annual allocation not enough to expedite programme	PMU & Engineering Department of DRSM	R 10 000 000	R 42 000 000	MIG & DRSM

1.4.1.2	**Upgrading of Sewer Works in Taung**											
	Upgrading of existing Sewer Treatment facilities at Taung Station	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers tp prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of Upgraded Sewer Works to Sedibeng water	Fully functioning Sewer Treatment Works that comply with all requirements of sewer effluent	To convince GTLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 10 000 000	DRSM or MIG
1.4.1.3	**Upgrading of internal Sewer Works in Taung**											
	Upgrade and Provision of internal sanitation infrastructure	Baclog to connect exiting houses to Sewer Treatment works	To appoint professional service providers tp prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of oxidation ponds to Sedibeng water	Internal Sewer infrastructure to convey sewer to Sewer Plant	To convince GTLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 15 000 000	DRSM or MIG
1.4.1.4	**Upgrading of Oxidation Ponds at Taung Hospital**											
	Upgrade existing sewer treatment facilities at the Taung Hospital	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers tp prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince GTLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 1 500 000	DRSM or MIG

1.4.1.5	**Upgrading of Oxidation Ponds at Pudimoe**												
	Upgrade existing sewer treatment facilities in Pudimoe	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers tp prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince GTLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 1 500 000	DRSM or MIG
1.4.1.6	**Upgrading of Oxidation Ponds at Mmaplankeng**												
	Upgrade existing sewet treatment in Mmaplankeng	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince GTLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 1 500 000	DRSM or MIG
1.4.2	**Lekwa Teemane Area**												
1.4.2.1	**Eradication of all outstanding Buckets**												
	Eradicate all outstanding Buckets linked to Housing and open areas in Boitumelong	There are 396 households linked to Housing projects and rezoned areas who still used buckets	To ensure that all Buckets are eradicated before December 2010	Ongoing	Secure additional funding	Eradicated Buckets	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	R 7 500 000	PIG & DBSA & MIG

	Eradicate all outstanding Buckets linked to housing and open areas in Coverndale	There are 49 households in Coverndale with buckets	To ensure that all Buckets are eradicated before December 2010	Ongoing	Secure additional funding	Eradicated Buckets	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	R 450 000	PIG & DBSA & MIG
	Eradicate all outstanding Buckets linked to housing and open areas in Utlwanang	There are 38 households in Utlwanang with buckets	To ensure that all Buckets are eradicated before December 2010	Ongoing	Secure additional funding	Eradicated Buckets	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	R 2 200 000	PIG & DBSA & MIG
1.4.2.2	**New Housing Project in Geluksoord**											
	Provision of Bulk Services, Internal Sewer infrastructure and toilets to new housing project in Geluksoord	Approximately **1000** new stands pegged out in Geluksoord Ext 2 without any Sanitation services	To install Sanitation Services to service at least **500 Households**	To install Sanitation services to outstanding 500 households	Secure funding for project	Serviced Stands	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	R 14 000 000	PIG & DBSA & MIG
1.4.2.3	**New Housing Project in Bloemhof**											
	Provision of Bulk Sewer, Internal Sewer infrastructure toilets to new housing project in Bloemhof	Approximately 1200 stands pegged out in Bloemhof between Bloemhof and Boitumelong without any sanitation services	To appoint Professional Service Providers and to secure funding for project	To install sanitation services to outstanding 1200 households	Secure funding for project	Serviced Stands	To secure additional funding from either COGTA or MIG	Funding Needed	DRSM Engineering Department	R 0	R 16 000 000	PIG & DBSA & MIG
1.4.3	**Naledi Area**											

1.4.3.3	**Upgrade Existing Oxidation ponds in Stella**												
	Upgrading capacity	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & NALM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince NALM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & NALM	R 0	R 1 500 000	DRSM or MIG
1.4.3.4	**Eradicate all buckets linked to Housing projects**												
	To eradicate all buckets in Huhudi (220 Stands)	Still approximately 220 Buckets in Huhudi 220 Stands that were linked to housing projects ,but not completed	To Eradicate all outstanding buckets before December 2010	Ongong if needed	Verification of all outstanding Buckets	Appropriate basic sanitation services to all	To secure additional funding	COGTA/DBSA	PMU & Engineering Departments of DRSM	R 0	R 3 100 000	MIG & PIG & DBSA
1.4.3.5	**Provision of Basic Sanitation to Informal Settlements (Temporary VIPS)**												
	Provision for Sanitation facilities in Informal Settlements in Colridge	Approximately 150 informal households using buckets in Colrige	Install temporary pre-cast VIPS to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 900 000	MIG & PIG & DBSA

	Provision for Sanitation facilities in Informal Settlements in Huhudi	Approximately 150 informal households using buckets in Colrige	Install temporary pre-cast VIPS to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 900 000	MIG & PIG & DBSA
	Provision for Sanitation facilities in Informal Settlements in Stella	Approximately 150 informal households using buckets in Stella	Install temporary pre-cast VIPS to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 900 000	MIG & PIG & DBSA
1.4.4	**Mamusa Area**											
1.4.4.1	**Upgrade Oxidation ponds in Amalia**											
	Provision of Sewer treatment facilities	No Sewer treatment facilities available in Amalia	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & MAMLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince MAMLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & MAMLM	R 0	R 1 500 000	DRSM or MIG
1.4.4.2	**Build new Oxidation Ponds in Glaudina**											
	Provision of Sewer treatment facilities	No Sewer treatment facilities available in Glaudina	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & MAMLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince MAMLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & MAMLM	R 0	R 1 500 000	DRSM or MIG

1.4.4.3	**Build new Oxidation Ponds in Migdol**											
	Provision of Sewer treatment facilities	No Sewer treatment facilities available in Migdol	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & MAMLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince MAMLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & MAMLM	R 0	R 1 500 000	DRSM or MIG
1.4.4.4	**Eradicate Sanitation Backlogs**											
	Eradicate all outstanding Buckets linked to Housing (220 in Ipelegeng)	Approximately 220 households linked to housing projects with no sanitation facilities	Install Pre-cast Toilets to every household	N/a	Secure Funding	Basic Sanitation to all informal households	To secure Funding	Secure Additional Funding	DRSM Engineering Department & PMU	R 0	R 3 000 000	MIG & PIG & DBSA
	VIPs For Molotswaneng (350 Households)	Approximately 350 households with no sanitation facilities	Install pre-cast VIPS to every household	N/a	Secure Funding	Basic Sanitation to all informal households	To secure Funding	Secure Additional Funding	DRSM Engineering Department & PMU	R 0	R 3 000 000	MIG & PIG & DBSA
1.4.4.5	**Temporary Sanitation for informal settlements**											
	Informal Settlement Migdol	Approximately 500 informal households with no sanitation facilities	Install temporary pre-cast VIPS to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 3 000 000	MIG & PIG & DBSA

	Informal Settlement Glaudina	Approximately 200 informal households with no Sanitation facilities	Install temporary pre-cast VIPS to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 1 200 000	MIG & PIG & DBSA
	Informal Settlement Ipelegeng	Approximately 2000 informal households with no sanitation facilities	Install temporary pre-cast VIPS to every household that can later be used to connect to permanent sewer infrastructure	N/a	Secure Funding for legalising informal Households	Basic Sanitation to all informal households	To secure Funding	COGTA and Surveyor General to legalise informal settlements	DRSM Town Planner & DRSM Engineering Department & PMU	R 0	R 12 000 000	MIG & PIG & DBSA
1.4.5	**Kagisano Area**											
1.4.5.1	**Build new Oxidation Ponds in Ganyesa**											
	Appoint Professional Service Providers and ID Suitable Sites	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Botshelo water to take over operations and maintenance under signed SLA	MM's of DRSM & KLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince KLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & KLM	R 0	R 1 500 000	DRSM or MIG

1.4.5.2	**Build new Oxidation Ponds in Morokweng**											
	Appoint Professional Service Providers and ID Suitable Sites	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Botshelo water to take over operations and maintenance under signed SLA	MM's of DRSM & KLM to finalise transfer of oxidation ponds to Botshelo water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince KLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & KLM	R 0	R 1 500 000	DRSM or MIG
1.4.5.3	**Eradicate Sanitation Backlogs**											
	Provission of Basic Sanitation	Approximately 10,786 households dont have basic sanitation	Approximately 3,000 households will be provided with basic sanitation	Approximately 7,786 must still to be provided with basic sanitation	Secure additional funding to expedite implementation	Backlog Eradicated	To secure additional funds to eradicate backlogs	Over R85,0 Million already approved under MIG, but annual allocation not enough to expedite programme	PMU & Engineering Department of DRSM	R 10 000 000	R 85 000 000	MIG & DRSM
1.4.5.4	**Emergency Interventions**											
	Purchase Honey Sucker	Provission of appropriate vehiles to emty VIP'S and septic Tanks	Buy before December 2010	Ongoing evaluation	Secure funding	Provide honey sucker to WSP	Secure additional funding	N/a	PMU & Engineering Department of DRSM	R 0	R 850 000	DRSM

1.4.6	**Molopo Area**												
1.4.6.1	**Build new oxidation Ponds in Tosca**												
	Appoint Professional Service Providers and identify suitable sites	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & GTLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince GTLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & GTLM	R 0	R 1 500 000	DRSM or MIG	
1.4.6.2	**Upgrade existing Oxidation ponds in Bray**												
	Refurbish and replace Mechanical equipment	Oxidation ponds not operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Sedibeng water to take over operations and maintenance under signed SLA	MM's of DRSM & MLM to finalise transfer of oxidation ponds to Sedibeng water	Fully functioning oxidation pond that comply with all requirements of sewer effluent	To convince MLM that they dont have Capacity to operate and Maintain sewer Plants and Oxidation Ponds	DWA & COGTA	MM'S and Technical Managers of DRSM & MLM	R 0	R 1 000 000	DRSM or MIG	

1.4.6.3	**Upgrade existing Sewer Works in Pomfret**											
	Emergency Intervention in Pomfret	Sewer Works not functioning and operated correctly and no monitoring and control of access by livestock and humans	To appoint professional service providers to prepare technical report to enable DRSM to apply for funding	Negotiate with Botshelo Water to take over operations and maintenance under signed SLA	MM's of DRSM & MLM to finalise transfer of upgraded Sewer Works to Botshelo water	Fully functioning Sewer Works that comply with all requirements of sewer effluent	To convince MLM that they dont have Capacity to operate and Maintain sewer Plants. To optain approval from COGTA to continue with upgrading	Urgent Meetings to be held with Defense Force Public Work National	MM'S and Technical Managers of DRSM & MLM	R 0	R 5 500 000	DRSM or MIG
1.4.6.4	**Eradicate Sanitation Backlogs**											
	Backlogs in sanitation	Approximately 1500 households dont have basic sanitation	Approximately 500 households will be provided with basic sanitation	Approximately 1000 households must still to be provided with basic sanitation	Secure additional funding to expedite implementation	Backlog Eradicated	To secure additional funds to eradicate backlogs	Over R6,3 Million already approved under MIG, but annual allocation not enough to expedite programme	PMU & Engineering Department of DRSM	R 2 000 000	R 6 300 000	MIG & DRSM

6.17. **Local Economic Development**

Priority Turn Around Focal Area	**January 2010** (Current Situation/Baseline)	**Target for December 2010 (Changed Situation)**	**Post 2010**	**Municipal Action**	**Indicators**	**Unblocking Action Needed from other Spheres and Agencies** (eg intervention or technical support)	**Human Resource Allocated**	**Challenges**	**Budget**		**Funding Source**
									Allocated	**Projected**	
Local Economic Development											
LED Strategy adopted by Council	Reviewed district LED strategy adopted by council in 2009 (**Resolution no 2009/47**)	Implement 50% of the recommendations of the strategy		Implement LED strategy implemented according to the implementatio n plan adoted. Present LED Strategy to sector departments and ther important stakeholders.	Implement LED strategy implemented according to the implementation plan adoted.	Technical support from COGTA unit-NSDP, Provincial led unit, DRD&LR, Dacerd, DEDT, DBSA, IDT, Embassies, NDA, Business Partners, Churches, NWP&TB, DLG&TA and Local Municipalities	LED Manager, Tourism Manager, Manager: Agricultural Services, Senior Manager EDTA.	● Lack of funding of High impact projects. ● Human capacity to implement the strategy. ● Lack of commitment from the private sector.	**R 400 000**	R 400 000	DR RSMDM - Operational income
	Support towards the development of LED strategy of Kagisano Local Municipality	Complete and adopt by June 2010	District must continue to support the implementatio n of LED Strategy.	Facilitate the completion and adoption of the Led strategy	Ensure LED Strategy is developed terms of refer	Technical support from COGTA unit-NSDP, Provincial led unit, Dacerd, DEDT, NWP&TB, and DLG&TA	LED Manager - Kagisano Local Municipality. EDTA - DR Ruth S Mompati District Muniicpality	● Delays by the Consultant in completing the LED Strategy. ● Funding of high impact project identified. ● Human capacity to implement strategy.	**R 400 000**	R 400 000	● Dr RSMDM - Opertional income ● Kagisano Local Municipality

	Support towards the development of LED strategy of Mamusa Local Municipality. **NB:** Currently there is no LED Strategy. The District is assisting.	● Monitor development of the LED Startegy as the Service provider is already appointed. ● Complete and adopt by June 2010. ● Launch and hand over the LED Strategy to the Local Municipality.	District must continue to support the implementation of LED Strategy.	● Develop terms of refernce for LED Strategy. ● Appoint service provider. ● Monitor development of LED Strategy. ● Present completed strategy to Council for adoption.	Develop and adopted LED Stragey according to the terms of reference. Link LED Strategy to the IDP of the Municipality and to both the PGDS and the DGDS.	● Technical support from COGTA unit-NSDP, Dr Ruth S Mompati District Municipality, Provincial led unit, Dacerd, DEDT, DRD&LR, DBSA, IDT, Embassies, NDA, Business Partners, Churches, NWP&TB, and DLG&TA. ● Funding support from Dr Ruth S Mompati District Municipality.	● Director: Community Services - MLM. ● LED Co-ordinator - Dr Ruth S Mompati District Municipality	● Funding of High impact projects. ● Human capacity to implement	**R400,000**	R400,000	DR RSMDM - Operational income
	Support towards the development of LED Strategy of Naledi Local Municipality. **NB:** There is no LED Strategy. The district has allocated a budget in the	● Sign a Memorandum of Agreement with Naledi Local Municipality on the allocated funds. ● Develop terms of refernce for LED Strategy. ● Appoint service provider. ● Monitor development of LED Strategy. ● Present completed strategy to Council for adoption by December 2010.	Monitor the development of the LED Strategy	● Sign a Memorandum of Agreement with Naledi Local Municipality on the allocated funds. ● Develop terms of refernce for LED Strategy. ● Appoint service provider. ● Monitor development of LED Strategy. ● Present completed strategy to Council for adoption.	Developed and adopted LED Stragey according to the terms of reference.	● Technical support from COGTA unit-NSDP, Dr Ruth S Mompati District Municipality, Provincial led unit, Dacerd, DEDT, NWP&TB, and DLG&TA. ● Funding support from Dr Ruth S Mompati District Municipality.	● LED Co-ordinator - Naledi Local Municipality. ● LED Co-ordinator - Dr Ruth S Mompati District Municipality	● Lack of budget to fund high impact projects. ● Lack of intergovernmental planning to support LED. ● Human capacity to implement	**R400,000**	R400,000	DR RSMDM - Operational income

	Support the review of Lekwa-Teemane LED Strategy. **NB:** There is an existing LED Strategy but needs to be reviewed.	● Seek funding for the review of LED Strategy by May 2010. ● Develop terms of reference for the development of LED Strategy.	Seek funds to assist the	Package an application for funding to review the LED Strategy	Developed and adopted LED Strategy	Funding support from DEDT, DLG&T, Office of the Premier, DBSA.	● LED Co-ordinator - Naledi Local Municipality. ● LED Co-ordinator - Dr Ruth S Mompati District Municipality	The strategy is old and needs to be reviewed.	**R0,000**	R400,000	● Dr Ruth S Mompati District Municipality ● DLG&TA. ● COGTA ● Local Municipality
	Support the review of Greater Taung LED Strategy. **NB:** There is an existing LED Strategy but needs to be reviewed.	Assist the Local Municipality with the development of the Terms of Reference for the review of the LED Strategy	Seek funds to assist the	Package an application for funding to review the LED Strategy	Reviewed and adopted LED Strategy.	● Technical support from COGTA unit-NSDP, Dr Ruth S Mompati District Municipality, Provincial led unit, Dacerd, DEDT, DRD&LR, DBSA, IDT, Embassies, NDA, Business Partners, Churches, NWP&TB, and DLG&TA and Funding support from Dr Ruth S Mompati District Municipality.	● LED Co-ordinator - Naledi Local Municipality. ● LED Co-ordinator - Dr Ruth S Mompati District Municipality	The strategy is old and needs to be reviewed.	**Still to be verified**	R400,000	Greater Taung Local Municipality

LED Plan aligned to the PDGS/DGDS and adopted by Council	Aligned to PGDS and adopted by council in 2009, but there are not working groups or clusters similar to that of the Province.	Ensure that LED Consultative Forum serves as a Task Team within the District IGR by April 2010.	Establish a LED Working Committee within the IGR to monitor implamentation and progress of District targets.	Facilitate the Implementation of the LED Plan	Link LED Strategy to the IDP of the Municipality and to both the PGDS and the DGDS.	● Technical support from the Office of the Premier. ● Technical support from all Sector Departments. ● Support from the private sector	● IDP & PIMS Department Officials. ● EDTA Department: LED Manager, Tourism Manager, Manager-Agric Services, Senior Manager EDTA. ● Engineering Department officials.	● Lack of understanding of the roles and processes of the DGDS. ● The DGDS targets have not been reviewed to be in line with the reviewed PGDS targets. ● Lack of stakeholder participation and commitment on the set PGDS/DGDS targets. ● Funding of high impact project identified. ● Human capacity to implement strategy. Lack of proper monitoring systems for the high impact projects.	**R0,000**		● Dr Ruth S Mompati District Municipality ● COGTA
Staffing of LED at the District Municipality & Local Municipality	**Staffing LED of the District Municipality.** Adopted organogram	● Lobby for budget to fill vacant posts. ● Prioritise appointment of the Agriculture Officer and Arts and Culture Officer by August 2010.	Lobby for budget to fill vacant post of the District Economist.	● Lobby Council to review the current Organogram. ● Lobby Budget and Treasury to budget for the most crucial posts. ● Make appointments on crucial vacant posts.	Appointed personnel for crucial positions, which include Agricultural Officer and Arts and Culture Officer.	Seek assistance to fund employment of competent LED Officials.	● Manager: Human Resource. ● Senior Manager: EDTA ● CFO.s	Inadequate funding for crucial positions such as Arts and Culture Officer, Agricultural Officer are not budgeted for.	**Post Level 7**		DR Ruth S mompati district municipality

	● Inadequate capacity at Local Municipalities. i.e. No LED Co-ordinator in Mamusa, No LED Co-ordinator in Greater Taung Local Municipality, Only one LED Co-ordinator in Lekwa-Teemane Local Municipality, LED Co-ordinator is also responsible	● Lobby Local Councils or Political leadership to budget for vacant posts in Municipalities by May 2010. ● Staff LEDs in Local Municipalities by December 2010	Capacitate LEDs	Local Municipalities must budget for LED	Capacitated LEDs	● Resources support from Councillors to budget for LED. ● Seek financial & technical support from DEDT and DLG&TA	● Mayors ● Municipal Manager ● Relevant Directorates	● Lack of budget ● Office space.	**No budget**	Will depend on the Organograms and levels	Local Municipalities
District Agriculture Sector Plan	Completed Agric Sector plan and adopted by council in 2009	Cascade the Sector Plan to Local Municipalities and other important stakeholders	Continue to implement	● Lobby for funding for agricultural projects identified in the plan. ● Revive collapsed agricultural projects, resuscitate, sustain and expand existing.	● Secured funding. ● Sustained projects.	● Technical and financial support from DACERD. ● Monitoring and evaluation support from Local Municipalities. ● Land acquisition support from the Department of Land Affairs & Rural Development. ● Monitoring and evaluation support from relevant Sector Departments.	● Dr Ruth S Mompati District Municipality: Manager-Agric Services, Senior Manager-EDTA. ● MMs or LED Co-ordinators from Local Municipalities .	● Lack of budget to fund identified high impact agricultural projects such as the Western Frontier Beef Beneficiation Programme. ● Lack of intergovernmental planning to support LED. ● Human capacity to implement. ● Inability to attract investors in Agro-processing.	**R400 000**	R400,000	Dr Ruth S Mompati District Municipality

North West Agric Master Plan	Adopted in 2009 and will be afficially launched on 7th April 2010.	Cascade the North West Agric Master Plan to Local Municipalities and other important stakeholders	Continue to implement	To be launched on 7th April 2010	Encourage usage of the Agric Information Management system.	Technical support from DACERD on the usage of the system.	● Dr Ruth S Mompati District Municipality: Manager-Agric Services. ● DACERD (Agric Technicians) ● MMs or LED Co-ordinators from Local Municipalities .	The plan is not sufficiently used by LED Co-ordinators and Agricultural Technicians	**R3,000,000**	R3,500,000	DACERD
Establishment of the District Development Agency	Initiative approved by Council in 2009. Buy-ins from Local Municipalities in 2009	● Lobby funding of the establishment of the Development Agency by June 2010. ● Implement Pre-establishment phase by December 2010.	Implementati on of Phase 2	Comply with all the application requirements	Operational District Development Agency	● Support from IDC to fund the District Development Agency. ● Technical support from relevant strategic partners and provincial departments. ● International Donors	● Dr Ruth S Mompati District Municipality: Manager-LED. ● LED Co-ordinators from Local Municipalities . ● IDC Officials ● Strategic partners.	● Two applications to IDC from the District. Lack of buy-in from Lekwa-Teemane Local Municipality. ● Funding is more critical. NB: Does the district have the economic capacity to have two Development Agencies.	**R1,000,000**	R4,000,000	● IDC ● Dr Ruth S Mompati District Municipality

Branding Activation Programme	Approved by Council in 2010.	Advertise and appoint service provider by May 2010.	Maintenance and continuous branding	● Application for approval of boards installation from SANRA and the Dept of Public Works and Transport. ● Design specifications. ● Advertise. ● Appoint service provider. ● Monitor implementatio n.	Bill boards erected at entry points of both the District and Local Municipalities	● Support from Local Municipalities for their concerns. ● Support from SANRA and the Dept of Public Works and Transport for approval of boards.	● Dr Ruth S Mompati District Municipality (EDTA Department): Tourism Manager. ● Led Co-ordinators or Managers of Local Municipalities , SANRA ● Dept of Public Works and Transport.	N/A	**R2,657,710**	R2,750,000	Vuna awards (DBSA)
Western Frontier Beef Beneficiation Programme (Bonsmara Distribution programme)	Currently support towards emerging Bonsmara stud breeders and commercial breeders in the District	May 2010 and Dec 2010 three projects or beef producers supported	● Continue with the implementatio n. ● Pursue the secondary production part of the programme.	●Design specifications. ● Advertise. ● Appoint service provider. ● Monitor implementatio n.	Competitive Bonsmara Breeders and Improved quality of beef produced	● Technical support from DACERD, and DRD&LR. ● Organised agriculture	Dr Ruth S Mompati District Municipality: Agric Manager	Lack of coordination and stakeholder participation	**R1,000,000**	R1,000,000	Dr Ruth S Mompati District Municipality
SMME and Farmer Capacity building and training Support Programme	Training of SMMEs and Farmers	Dec-2010 ● Identify skills gab. ● Arrange training for SMMEs and farmers. ● Get funding for training	Continuous provision of training to farmers and SMMEs.	Development of Programs for training and capacity building	Competent SMME'S and farmers	Technical support from SEDA, DACERD, Local municipalities and Dept of Labour	Dr Ruth S Mompati District Municipality: Agric Manager	Lack of commitment from SMME'S. Inadequate support from sector departments.	**R250 000**	R500,000	DR RSMDM - Operational income

Tourist Facility Support.(Taung Skull, Bloemhof Dam - Accommodation establishment, Leon Taljaard, Wentzel Dam,)	Projects identified in the IDPs of Municipalities	● Implement the projects. ● Seek more funding to implement the two projects.	● Continuous support completion of the business plan. ● Continue marketing of the tourist attraction areas	● Design bid specifications. ● Advertise and facilitate appointment service providers. ● Seek more funding for the tourism facilities. ● Monitor and report to relevant structures.	Developed, independent, and Upgraded Tourism Facilities	Technical support from COGTA unit-NSDP, Premiers office, Provincial led unit, DACERD, DEDT, NWP&TB, DLG&TA and local municipalities	● Dr Ruth S Mompati District Municipality: Tourism Manager. ● Led Co-ordinators from Local Municipalities .	● Lack of capacity to manage and provide sound management. ● Lack of skills and knowledge. ● Lack of investment in some of these facilities. ● Poor Institutional arrangement, i.e. ownership.	**R1,900,000**	R3,000,000	DR RSMDM - Operational income
District Tourism Information Centre	Development of specs for the Business plan	Develop and ensure business plan is approved by Council	Apply for funding of the District Tourism Information Centre	● Design specifications ● Place adverts and appointing the service provider.	Developed and approved business plan. Identified ERF. Acquired funding for the District Tourism Information centre.	Financial Assistance from DBSA, DET and NWP&TB	● Dr Ruth S Mompati District Municipality: Tourism Manager	Inadequate funding / Budgeting	**R500 000**	R4,000,000	DR RSMDM - Operational income
Hawker Settlement Programme (Naledi and Mamusa)	Feasibility studies were conducted for Naledi and Mamusa Local Municipality. Business plans were developed and approved by the District Municipality	● Start with the tendering process. ● Build hawker settlements in Mamusa by December 2010. ● Apply for MIG Funding for the Naledi Hawker Settlements by June 2010.	Seek more funding to implement the two projects.	● Design bid specifications. ● Advertise and facilitate appointment service providers. ● Seek additional funding ● Monitor and report to relevant structures.	Hawker settlement built. More funding acquired.	● Financial and technical support from COGTA Unit NSDP. ● Financial support from DET. ●Financial support from government funded Agencies. ● Monitoring support from Local Municipalities. ● Financial and technical support from North West Parks & Tourism Board.	Dr Ruth S Mompati: LED Manager	Lack of enough funding	**R2,800,000**	R6,000,000	● Dr Ruth S Mompati District Municipality ● COGTA

Land Reform Program (Commonage)	Three municipalities have been allocated Commonages.	● Improve the usage of these Commonages. ● Ensure that lease agreements are signed with the land users	Continue with improvement on the usage of commonages. Ensure that Local Municipalities comply with the regulations of Commonages	Empower the Land User Committees to give direction on the usage of commonages. Enforce the regulations of commonages. Enter into lease agreements with land users. Get funding to improve the infrastructure.	● Improved usage of the commonage farms at Local Municipalities. ● Standing Lease Agreements signed.	Technical support from DACERD, DRD&LA, District Municipality	● Municipal Managers of affected Local Municipalities . ● Land User Committee.	● Poor management of commonages. ● In some instances there no lease agreements signed. ● The farm in Mamusa is nearer Taung and there is lot of looting of infrastructure.	**R0,000**	R 3,000,000	DACERD
Western Frontier Beef Beneficiation Programme	Link the Western Frontier Beef Beneficiation to the Bonsmara Distribution Programme.										

Table 25: Municipal Turnaround:- LED

6.18. Administration

Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Target for Post-December 2010	Departmental/Municipal Action	Indicator	Challenges	Unblocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Human Resource Allocated	Budget Allocated	Budget Projected	Source of Funding
Recruitment and Selection	The policy was amended on 01 Dec. 2008 as Resolution: 2008/147.	The policy will be reviewed and tabled before Council on 30 June 2010 doing away with participation of councillors insofar as it is illegal. Shorten turnaround time for recruitment and selection to two months.	Policy adopted and implemented	Ensure that the reviewed appointment policy is adopted by Council on 31 June 2010, with revised turnaround time of two months.	Adopted Policy	In some municipalities, Councillors take part in the scoring during interviews in contravention of the Municipal Systems Act. Turnaround time for completion of recruitment and selection is often too long. Interference in appointment by politicians and managers.	DLGTA to provide Support	Senior Manager Corporate Services; Manager Legal Services; Manager HR and Manager Training and Development	R5.000	R5.000	Internal
Suspension of employees	At the moment there is no employee on suspension.	The practice is well within the timeframes set by the Bargaining Council. This turnaround time will be maintained.	Maintain two months turnaround time to complete disciplinary hearings and mete out a sanction where applicable	Deal with suspensions and disciplinary actions promptly.	Suspensions and disciplinary proceedings dealt with within the prescribed timelines	Delays in dealing with cases. Lack of internal capacity to prosecute and preside over cases	Labour Courts and Bargaining Councils need to speed up turnaround time for dispute resolution. SALGA must build internal capacity.	Senior Manager Corporate Services, Manager HR & Labour Relations Officer	N/A	R40.000	internal & Salga

Staff/Employee Retention	Policy in draft form	That the policy be reviewed and tabled before Council on 30 June 2010. Innovative measures and incentives will be introduced during the review to ensure that staff morale remains high.	Implement adopted policy	Implement and monitor policy	Lack of financial capacity, Rural character of the district	Bargaining Council must review benefits regularly, complete job evaluations & wage curve	The Bargaining Council needs to speed up achievement of the collective agreement on the Conditions of Service and do away with old Transvaal and Cape Conditions of Service on matters such as Car Schemes, & Acting Allowance.	Senior Manager Corporate Services, Manager HR & Labour Relations Officer	R5.000	R5.000	
Vacancies (Top 4-MM, CFO, Planner, Engineer)	None (All Top 4 positions are filled- refer to reports form LMs for details.	Fill vacancies within the two months turnaround time in terms of the Top 4 should any become vacant	Maintain the set standard	Keep all Top 4 positions filled through the Retention Policy & fill top 4 positions should a vacancy occur	Adopted Policy	None	No intervention is needed	Senior Manager Corporate Services and Manager HR	R4.185.842	R4.185.842	
Vacancies in other levels	There are currently twenty-one (21) vacant posts that are not budgeted for on the structure and four (4) budgeted (refer to LMs for details)	Review the organizational structure to make it realistic and budget for and fill all posts that are vacant by Dec. 2010. 4 vacant positions which are budgeted for must be filled by June 2010	All posts must be filled	Start the process of Recruitment and Selection & employment and complete it by the end of the current financial year	4 vacant posts filled by June 2010. Organizational Structure reviewed and adopted by council by end of April 2010.	Budgetary constraints & poor communication amongst managers and Finance department.	Dr. Ruth to assist through support and secondment	Senior Manager Corporate Services and Manager HR	R869.082	R1.200.000	

Skills Development, Training	There is 100% submission of WSP in the district. However, there is deviation in the implementation of the WSP. Inadequate budget for training -Budget below legal prescripts of 1%of the total salary bill	Compliance to WSP by 1 July 2010. Coordinate training via SDF & Manager :Training. Increase budget for training to legally-required 1% of the total salary bill.	Maintain and monitor compliance	Ensure that capacity building among employees is maintained without deviation from WSP.	Annual Training Report	Training in the organization is not always aligned to WSP. Budgetary constraints. Lack of Coordination of training. Non-attendance of training. Training Committee is not functional.	To ensure that turn-around time for approval of funding by LGSETA is shortened. That DBSA be requested to continue assisting with short courses.	Senior Manager Corporate Services and Training and Management Manager	R400.000	R600.00	
Employee Discipline	Employee Discipline is instilled by reference to the SALGBC Organisational Rights Agreement (ORA)' Ill-discipline is rife within all municipalities within the district.	Instil the culture of discipline by conducting workshops for employees on Code of Conduct	Apply Code of Conduct	Maintain discipline & sound labour relations through the Code of Conduct, the ORA and other relevant legislation. Educate employees to instil the culture of discipline in the workplace	Disciplined employees	Delays in the resolution of disciplinary matters. Malicious application disciplinary procedures.	CCMA, Bargaining Council & Labour courts must fast-track the resolution of disciplinary matters.	Senior Manager Corporate Services and Manager HR	N/A	N/A	
Employee Wellness Programme	EAP is not in place though policies are in place at Dr. Ruth (refer to LMs for details)	Appoint/ designate an Employee Assistance Officer	Implement EAP	Implement and monitor the EAP	Employee Assistance Programme	Budgetary constraints. No designated employees,	Tap into Medical Aids, Tap into the HR resources of the Department of Health	Senior Manager Corporate Services and Manager HR	R50.000	R50.000	
Employee Performance Management Systems	PMS applicable only to S56 & 57 managers. No PMS Policy in place.	Adopt Policy that applies to all employees by 30 June 2010.	Cascade PMS down to employees in phases and work out financial implications before implementation.	Build capacity, implement and monitor	Adopted PMS Policy & Appraised employees	Budgetary constraints, Financial Viability. Lack of capacity,	the DLGTA must provide a generic policy on Performance Management Policy that will be applicable at lower levels.	Senior Manager Corporate Services, Manager: PIMS and Manager HR	N/A	R100.000	

Labour Relations											
LLF established (equity in representation)	The LLF consists of three (3) Employer representatives; two (2) SAMWU and one (1) IMATU (Refer to LMs for details)	Maintain equity	Maintain Equity in representation	Maintain Equity in representation	Legally-constituted LLF	Inconsistency in attendance due to alternating employer representatives.	None.	Senior Manager Corporate Services and Manager HR SAMWU and IMATU	R 303.78	N/A	
Functionality of LLF	The LLF conducts regular quarterly meetings, and last meeting was held on 15 March 2010	Ensure that LLF remains functional by holding the minimum of 4 per annum. LLF must be outcome-oriented and be effective in terms of dispute resolution to ensure sound labour relations	Ensure LLF is functional	Provide continuous support to the LLF structure. There must be an action list of resolutions for implementation.	Schedule of LLF Meetings and Records of its decisions.	Lack of implementation of recommendations of the LLF.	The Bargaining Council needs to speed up achievement of the collective agreement on the Conditions of Service and do away with old Transvaal and Cape Conditions of Service on matters such as Car Schemes, & Acting Allowance. ALGA must complete job evaluation processes to bring about certainty with regards to job descriptions and post levels	Senior Manager Corporate Services, Manager HR & Labour Relations Officer in consultation with SAMWU & IMATU	N/A	N/A	

Grievance Procedures	SALGBC Collective Agreement on Grievance Procedure is in place though the employer does not adhere to the timelines set by LRA	Adherence to the Collective Agreement by resolving grievances within the prescribed timelines	Apply & Monitor adherence to the Collective Agreement	Conduct regular Collective Agreement Workshops and build capacity amongst employees. Attend to grievance within the set timeframes	Grievances not resolved in time	Grievances are not attended to within prescribed period.	SALGA must provide the necessary guidance on labour relations matters.	Senior Manager Corporate Services, Manager HR and the Labour Relations Officer	N/A	N/A	
Dispute Resolution	Dispute resolution is dealt with in terms of the Disciplinary & Grievance Procedures & SALGBC Organisational Rights Agreement (ORA). Disputes are resolved on time with a few exceptions.	There is a need to attend to grievance formally lodged by employees within the prescribed timelines.	Resolve disputes timeouosly	Respond to grievances within the prescribed period.	Sound Labour Relation	Use of external consultants who charge exorbitant fees	Bargaining Council and Labour Courts must deal with disputes faster to avoid delays in finality and closure of disciplinary matters.	Senior Manager Corporate Services, Labour Relations Officer & Manager HR	N/A	N/A	
Policy Development	A Policy Review process is currently underway where both adopted and draft policies are reviewed to be tabled in Council in June 2010.	Adopt Policies	Implement Policies 30 June 2010	Ensure Implementation & monitoring	Adopted Policies	Lack of commitment on the part of managers. Council takes too long to adopt policies.	DLGTA to provide Support in terms generic policies	Senior Manager Corporate Services & Manager Legal Services	R5.000	R5.000	
HR Related Policies	A Policy Review process is currently underway where both adopted and draft policies are reviewed to be table to Council in 30 June 2010.	Adopted HR Policies		Organize consultative HR policy formulation workshops and involve all stakeholders and present policies to Council for adoption.			N/A	Senior Manager Corporate Services & Manager HR	R5.000	R5.000	

Employment Equity	The Employment Equity Report has been submitted to Dept of Labour (DoL) and the Equity Plan is to be reviewed. A workshop on Employment Equity has already been implemented by DoL.	Review and implementation of Employment Equity Plan to be before 30 June 2010.	EEP will be in place	Review and Adoption of Employment Equity Plan. .	Implement and monitor EEP	Appointments not EEP-compliant. EE Officer not incorporated into the recruitment process. No feed-back from DoL.	DoL must monitor and enforce implementat ion of EEP. DoL must give feed-back in time.	Senior Manager Corporate Services and Training and Development Manager	N/A	N/A	
Irregular Enlargement and payment of Salaries	Irregular payments and enlargements are paid to some employees	Adhere to Policies and collective agreements in terms of payment of employees	Policies adopted and Implemented	Implement and monitor policy	Adopted Policy	Inconsistency in application of policies and payment of allowances. Lack of Financial capacity	Bargaining Council must review incentive schemes	HR Manager			

Table 26: Municipal Turnaround:- Administration

6.19. IDP and Organisational Performance Management System

Priority Turn Around Focal Area	January 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Target for Post-December 2010	Departmental/Municipal Action	Indicator	Challenges	Mitigation to unblock challenges	Unblocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Human Resource Allocated	BUDGET		
										budget	projected	Source
2009/10 IDP adopted by Council	2009/2010 IDP was adopted on the 28 May 2009	Draft 2010/2011 IDP to be tabled before Council by the 31 March 2010	Review for the 2011/2012	Conduct public participation and	Reviewed 2010/2011 IDP	Non-attendance of sector department and inclusion of their inputs in the IDP	Engage all the Mayor in the district and locals and the Premier to ensure adherence by sector department with attendance and contribution to the IDP	National &Provincial support required to ensure all Local Municipalities and the District develop credible IDP in terms of guidelines issued	Mrs EM Moncho		R500 000	
		Final 2010/2011 IDP to be approved by Council by the 31May 2010	Implementation of the 2010/2011 IDP	Ensure adoption of the 2010/2011 IDP by the council as required	Adopted 2010/2011 IDP	Intervention of COGTA in providing directive with regard to crafting and development of the IDP	COGTA to develop a plan to intervene to provide assistance and support to municipalities with crafting the IDP	National &Provincial support required to ensure all Local Municipalities and the District develop credible IDP in terms of guidelines issued	Mrs Ellen Moncho			

SDBIP adopted by Council	2009/2010 SDBIP was approved on the 28 June 2009 by the Mayor	2010/2011 SDBIP to be approved by the Mayor by the 28 June 2010	Review the 2010/2011 SDBIP from Feb 2011. Draft 2011/2012 to be ready before March 2011	Ensure 2010/2011 SDBIP is approved by the Mayor and make it public through advertisement in the local media.	Approved 2010/2011 SDBIP by 28 June 2010	Alignment with the 2010/2011 IDP and budget	The process to align SDBIP should start after tabling of the Draft IDP in April until May 2010	Provincial support needed for quality assurance and compliance	Mr PV Chwene			
Organisational Performance Management System	Draft provincial PMS Policy developed.	Review the current PMS policy in line with the provincial policy. Customise the draft policy to be drafted by 30 June 2010.	Implementation of the policy and monitoring and review as the need arises	Approval of the policy before the 30th June 2010	Approved PMS before end of May 2010	Budgetary constraints to cascade the performance to lower level staff	Influence the budget process to cater for the cascading from April-May 2010	Provincial Dept developed policy to assist the municipality	Mr PV Chwene			
	Automation of PMS started at the District	To support local municipalities to automate PMS by December 2010	Support local municipalities that must automate the PMS by 30 June 2011	Support local municipalities that must automate with funding	Automated PMS in the district and local municipalities	Local municipalities deciding to implement their own automated PMS	Make funding available to local municipalitie s to be able to automate	Provincial support needed	Mr PV Chwene			
	Overstretched Capacity of IDP/PMS/Monitoring and Evaluation staff to perform work of all municipalities in the district	Increase capacity by appointing two officers (IDP&PMS) and extra two interns respectively by September 2010	Fill positions of the 2 interns before the 30 September 2010	Budget and appoint two officials that are in the existing structure before 30 September 2010	Appointed PMS and IDP Officers. Appointed Interns	Budgetary constraints to appoint for the vacant positions	Influence the budget process to cater for the appointment of the two officers and interns	Provincial support needed	Mr PV Chwene			

	IDP/PMS/Monitoring and Evaluation loosely managed and creating problems with compliance with applicable legislation in the district and local municipalities	To establish a shared Planning Units at that district by September 2010	Integrate the functioning of Planning Units of the district and locals by 30 June 2010	Formal SLA signed between the district and locals to integrate the Planning Units	Integrated planning units	Resistance by locals not to be part of the integrated planning unit	Negotiate with locals at IGR level to get their buy-in and acceptance of the integrated planning units	Provincial support needed	Mr PV Chwene			
Section 46 Report for 2008/2009 adopted by Council	2008/2009 Annual Performance Report (Section 46) was compiled	Compile 2009/2010 Section 46 Report by 31 August 2010	Audited 2009/2010 Section 46 Report	Submit 2009/2010 Section 46 Report to AG by August 2010	Audited Section 46 Report	Failure by municipalities to compile and submit their Section 46 Report in time to the AG by 31Augus2010	Make sure that locals do submit their reports to the district before the 31 August 2010 for submission to the AG in time	Provincial & District support needed for quality assurance and compliance	Mr PV Chwene			
Midyear Budget and Performance Report for 2009/2010 FY adopted by Council	2009/2010 Midyear Budget and Performance Report compiled and submitted to the relevant sectors as required by the MFMA 56 of 2003	2009/2010 Midyear Budget and Performance Report compiled by the 25 January 2010	2010/2011 Midyear Budget and Performance Report to be tabled before Council by 25 January 2011	Submit 2009/2010 Section 72 Report to relevant sectors	Tabled 2009/2010 Midyear Budget and Performance Report	Failure by municipalities to compile and submit their Section 72 Report as required by the 25 January 2010	District must ensure locals do comply with MFMA Section 72	Provincial & District support needed for quality assurance and compliance	Mr PV Chwene			
Performance Audit Committee (PAC) appointed	Shared District PAC in existence and hold its meetings as required by MFMA Section 166	Ensure that Shared PAC is supported to perform its functions as required by MFMA Section 166	Support the Shared PAC to continue performing its functions	Support the Shared PAC to holds its required meetings to execute their function efficiently	Functioning Shared PAC	Failure of the PAC to hold its scheduled meetings as required by MFMA Section 166	Internal Audit to support Shared PAC to hold its meetings as required	Provincial & District support needed for quality assurance and compliance	Mrs D. Mongwaketse			

PAC Report presented to Council	PAC Reports not being presented to council regularly as required	Submit quarterly PAC Reports to Council as required in 2010/2011	Support the Shared PAC to submit quarterly reports as required	Engage Internal Audit and PAC to compile and submit report to Council as required	Four quarterly reports submitted and any other report on internal controls and risks submitted	Failure by local municipalities to submit financial and performance information as required by the MFMA	Commitment of Accounting Officer to ensure that the reports are submitted as required to Council	Provincial & District support needed for quality assurance and compliance	Mrs D. Mongwaketse			

Table 27: Municipal Turnaround:- IDP & PMS

6.20. Municipal Financial Viability

Priority Turn Around Focal Area	**January 2010** (Current Situation/Baseline)	**Target for December 2010 (Changed Situation)**	**Post December 2010**	**Municipal Action**	**Challenges**	**Indicator**	**Unblocking Action Needed from other Spheres and Agencies** (eg intervention or technical support)	**Human Resource Allocated**	**Budget**		
									Allocated	**Projected**	**Source of funding**
Revenue enhancement	Insufficient funds to implement water and sanitation projects required to meet Presidential service delivery targets	20% of funding approved by donors	To secure the remainder of the funding	Drafting business plans and submission to DWA	Lack of available funds	Reduced backlog by 20%	MIG and DWAE	MM and CFO		20% of the projected fund	MIG and DWA
	Insufficient funds to upgrade and maintain municipal roads transferred to the District as from 01/07/2009	20% of funding approved by donors	To secure the remainder of the funding	Drafting business plans and submission to MIG and Roads	Lack of available funds	Reduced backlog by 20%	Roads and MIG	MM and CFO			Roads and MIG
	Insufficient funds to upgrade and maintain municipal dumping sites.	20% of funding approved by donors	To secure the remainder of the funding	Drafting business plans and submission to MIG	Lack of available funds	Reduced backlog by 20%	MIG and DWAE	PMU and MM			
	No District wide indigent register	Project complete Dec 2010	Indigent register rollout to Local Municipalities	Budget and submission of business plan for counter funding	Lack of available funds and lack of public participation	Completed district wide indigent register	MSIG, DBSA, PT AND LGTA	MM and CFO			
Debtors management	Huge amount of Local Municipal debts written-off. R 1,5m	All outstanding debts by Local Municipalities written-off		Obtain council approval	Write-off of municipal debts impacts on the availability money to fund capital projects	100% Written-off of municipal debts owed to district	DRSDM	MM, CFO nad council			

	Huge outstanding balance due from Province R 900,000 counter funding on PMS	Outstanding debts recovered in full		Reminder and follow up meeting	No indication of payment by the province (LGTA)	Debt of R 900,000 recovered from LGTA	LGTA	MM and CFO			
Cash Flow management	Cash flow projections are not aligned to individual cash flow projects	Cash flow projections aligned to individual cash flow projects	Continuous compliance	Compulsory submission of cash flow projections at projects implementation with every progress payments	The cash flow may not be correct due to the individual capital cash flow not complied correctly	Cash flow projections aligned to individual cash flow projects	District and consulting Engineers	CFO			
	Automated cash flow management not available	Automated cash flow system linked to financial accounting system	Linked and implemented	In house development and linkage to financial system	Time constraint	Automated cash flow reports	District and CFO				
Funding plan shows capital expenditure	Funding plan showing capital expenditure on MTREF budget is in place		Continuous compliance	Budgeted	No challenge		CFO				
Clean Audit Plan	PMS and IDP not aligned.	PMS and IDP reviewed in terms of MSA and AG's recommendations implemented	Implemented	To ensure that performance agreements are aligned to IDP	Lack of communication from stakeholders	Clean audit report	MM and SNR Managers, LGTA	MM	R 200 000		Own

Asset management plan	2008/09 Infrastructure asset register for water and sanitation is in place except for roads and waste removal infrastructure	By Aug 2010 all roads and waste removal infrastructure identified and classified	Infrastructure asset register complete, all assets valuated in terms of GRAP 17 and reconciled to financial statement by June 2012	SP has been appointed to complete the infrastructure asset register.	To be able to complete on time	Completed GRAP compliant asset register	District	CFO			
Submission of Annual Financial Statements	AFS for 2008/09 not submitted	AFS for 2008/09 to be submitted by 15 April 2010	AFS 2009/10 submitted to AG by 31 Aug 2010	Completion of AFS and related working papers file	Completion infrastructure asset register will impact on the timeouos submission of AFS	AFS submitted in terms of MFMA	CFO	MM and CFO			
% MIG expenditure	100% expenditure		Continuous compliance	Continuous compliance	Continuous compliance						
Financial Management Grant	4 National Treasury interns are appointed	1 additional National Treasury intern appointed and all contracts upgraded/ increased to 3 years	Continuous compliance	Continuous compliance	Continuous compliance	5 NT interns appointed in terms NT regulations	District	MM and CFO			
	SCM policy is in place	Implemented		The municipality to review the SCM policy	Policy not been updated	Reviewed and updated SCM policy	District	MM and CFO			
Credibility and transparency of Supply Chain Management	Approximately 50% of suppliers are on database are registered (forms completed and together with Tax Clearance Certificate submitted to municipality	All suppliers to be registered on the database by Dec 2010	Continuous compliance	Annual advert inviting suppliers to register on municipal database and forms to be send directly to suppliers not yet registered	Suppliers not cooperatives and only one language is used	Updated suppliers database	District	MM and CFO			

	Specification, Evaluation and Adjudication committees are functioning effectively	SCM reporting to MM, Mayor and Council in terms of MFMA and PT	Continuous compliance	In house upgrade of SCM system to cater for automated reporting	Lack of appropriate staff	Automated SCM reports	District	MM and CFO			
	SCM process (quotations, Bids, Orders, invoices payments, etc) automated on the Letlotlo system and some SCM Statistics reported on monthly management report	SCM reporting to MM, Mayor and Council in terms of MFMA	Continuous compliance	In house upgrade of SCM system to cater for automated reporting	Lack of appropriate staff	Automated SCM reports	District	MM and CFO			

Table 28: Municipal Turnaround:- Financial Management & Viability

6.21. Good governance and community participation

Priority Turn Around Focal Area	**January 2010** (Current Situation/Baseline)	**Target for December 2010** (Changed Situation)	Target Post December 2010	Municipal Action	Indicators	Challenges	Mechanism to mitigate challenges	**Unblocking Action Needed from other Spheres and Agencies** (eg intervention or technical support)	Human Resource Allocated	Budget		
										Allocated	**Projected**	**Source of Funding**
Legislative Compliance	The process of Reviewing and Adopting Policies, Revisiting Draft By-Laws and Preparing for Adoption is underway	Develop a Code of Policies and Set of By-Laws to be kept and uploaded in a secure format on the collaborator to prevent unauthorized manipulation, changing or deletion. Keep the code of Policies in the Law Library to allow employee and councillors access at any time. Ensure that all managers manage their departments in accordance with the policies			Aligned policies and by-laws	Non-attendance of municipalities when invited to LTT workshops. Unions if not consulted on development of Policies and by-laws.	Intensify consultation process	Utilize the expertise at the provincial Department of Co-operative Governance and Traditional Affairs and tap into their generic Policies and generic by-laws which have been drafted by the working group of legal advisors in the province. Get clarity on the applicable Condition				

		and all relevant by-laws and ensure compliance from all staff members.	Consultations with stakeholders within all municipalities & District. Review and implementation process of Policies and By-Laws.	Community participation and awareness. Hold Policy Review & By-Law Workshop				s of Service and modernize the old and obsolete provisions of the Transvaal and Cape Conditions of Service.	Senior Manager Corporate Services and Manager Legal Services		R 100 000.00	
Governance Political Management and Oversight	Oversight Committee is in existence but it is not effective and efficient	Ensure that Council exercises its oversight role by presenting quarterly reports on procurement, auditing, appointment of staff etc. Ensure that Council plays its oversight role by ensuring that there is adherence to laws, policies, regulations and by-laws in all the activities and decisions taken by management.	Remain Continuously effective and efficient. Remain vigilant in dealing with matters referred to them	Make the Oversight Committee more efficient and effective by providing training and capacity-building. Give effect to the Audit Committee by tracking and implementing its recommendations. Establish Anti-corruption Committee as required by the law and ensure it works closely with the audit unit.	Tabled oversight reports at Council.	Currently not section 80	To make it a section 80 committee	Work with and tap into the expertise of the SCOPA and Oversight Committee from the National Provincial Government to exchange notes and share experiences	SDF,BTO, Senior Managers Corporate Services & Internal Audit, Member of the Anti-Corruption Committee & Legal Advisor	N/A	N/A	
Stability of Council	The council is stable. There is a schedule for council, Mayco and Portfolio Committee meetings though meetings are sometimes postponed resulting in a delays in the decision-making process due to	Stick to itinerary for council, mayoral committee and portfolio committee meetings to prevent delays in processing decisions through	To hold the minimum 2 statutory meetings and 3 Special Council meetings.	Enforce adherence to the scheduled meetings by introducing deterrents against postponement of meetings or nonattendance	Minutes and Resolutions of Council	Referred items to oversight or other committees and Late coming. Quality of items and reports sent	To improve quality of Agendas produced for Council meetings.	Harmonize the program of the provincial Government with our sacred dates for council meetings and IDP forums by exchanging	Senior Manager Corporate Services	R50.000	R50.000	

	referred matters to oversight committee.	the committee systems and thus make dates for these meetings sacrosanct		by officials and councillors. Eliminate technical problems that hamper production and delivery of council, MAYCO, portfolio committee meeting agendas on agreed minimum notice. Take action against managers who delay the delivery of the agenda on time by submitting items late and failing to use the collaborator.		to council.		schedules to avert clashes and congestion of activities.				
	No systems or mechanisms in place to monitor implementation of Council decisions	Develop a register by June 2010	Regular update of the register and report on quarterly reports on implementation of Council Resolutions.	Develop a resolution register	Resolution Register			Use the generic Standing Rules and Order developed by the province to improve and finalize our revised version of the policy.	Senior Manager Corporate Services & Manager Legal Services & Training and Development Manager.	N/A	N/A	

Delegation of functions between political and administration	There is a council resolution on the Delegation of Authority though there is often a lack of clarity on delegations	Review the current Delegation of Authority in line with the new applicable legislation by 30 June 2010	Implementation of the delegation of authority	Conduct a review workshop on the Delegation of Authority for managers and Mayco by 30 June 2010	Reviewed Delegation of Authority	None	None	Request SALGA and COGTA to conduct a workshop to advice councillors and officials on the roles and responsibilities to prevent interference and encroachment	Senior Manager Corporate Services & Manager Legal Services	N/A	N/A	
Training of Councillors	There are currently 10 Councillors enrolled for a Diploma in Municipal Management. Three councillors are enrolled in Executive Leadership Development Programme. Besides, councillors do attend short courses.	Enroll all 30 Councillors on both programmes to enhance their capacity. Broaden Councillor participation in DBSA programmes on Monitoring and Evaluation, Project Management & LED		Apply for more funding from LGSETA and increase training budget. Conduct Skills Audit to inform the training needs of Councillors. Include the training needs of councillors in the WSP of the municipality	Trained councillors	Term of current of councillors coming to end in 2011. New councillors may want to change the training plan to suit their own needs. LGSETA not providing adequate funding to implement the training plan	Short training courses to be enforced beyond the current term of councillors. Influence the budgeting process to accommodate the current training plan of councillor.	Fast track turnaround time for LGSETA approval of applications for funds by holding regular meetings in pursuit of approval of funding.	Training and Development Manager.	R400.000	R400.000	
Oversight Report for 2008/2009 FY	2008/2009 Oversight Report not compiled because 2008/2009 Annual Report not done. No Audit Report.	2008/2009 Oversight Report to be tabled by 31st May 2010	Ensure that the 2009/2010 Oversight Report is tabled as prescribed by 31st March 2011	Table the 2008/2009 Annual Report by 30 April 2010 and ensure that the 2008/2009 Oversight Report is tabled by end May 2010	2008/2009 Oversight Report tabled before Council as prescribed	Late receipt of the Audit General's Report and no annual report compiled	Tabling of the 2008/2009 Annual Report before Council end of April 2010	Auditor-General and Provincial support needed for quality assurance and compliance	Phenyo Chwene			

Table 29: Municipal Turnaround:- Good Governance

Priority Turn Around Focal Area	**January 2010** *(Current Situation Baseline)*	**Target for December 2010** *(Changed Situation)*	**Target Post December 2010**	**Municipal Action**	**Indicators**	**Unblocking Action Needed from other Spheres and Agencies**(*e.g. intervention or technical support)*	**Risks**	**Mechanisms to combat Risks**	**Human Resource allocated**	**Budget**		**Source**
										Allocated	**Projected**	
Funtionality of Ward Committees	Not all wards committees are fully functional especially in the white dominated wards.	Establish whited dominated wards and revive non functional non functional wards.	Capacitation and coordination of all wards.	Engage all local municipalities in the District.	Fully functional wards committees	Support from Cogta, LGTA, SALGA, Community Participation Unit of the abovementioned, Local Municipalities.	Non cooperation of whites in the wards, local municipalities, Local municipalities utilize the MSIG funds for non intended purposes	MSIG funds to be accounted for	Kehostse Clr. Kgosieng, Phaziwe, Local Speakers, Wards Councilors, CLO's and CDW's	R 735,000	R1 300, 000	MSIG
Resources for Ward committees	No office space for wards committees and stipend	Budget increased to enable local municipalities to provide office, equipment and stipend.	Continue to engage both National and Provincial spheres of government	Speakers to engage both National and Provincial spheres of government	Acquired office space, equipment and stable payment of stipend.	Support from National, Provincial, District and Local Treasuries.	Utilisation of budget on unintended projects	Ensure the budget on the budget is used for intended projects	Kehositse, Speaker, Phaziwe, Local Municipality Speakers, CLO's, Wards and CDW's	000	R800,000	
Cellphone for ward committee members	No cellphone policy for ward committee members	To be drafted by December 2010	Drafted and adopted	Bench mark with other municipalities	Drafted cellphone policy for ward committees.	Cogta, LGTA, SALGA and Dept of Communication.	Misuse of the equipment.	Control of call s made. Limitation of the amount of air time.	Kehositse, Speakers, Phaziwe, Local Municipality Speakers, CLO's.	000	R2, 000,000	
Public Communication sytem	Draft communication strategy availabe	Fully developed communication strategy and adopted.	Implementation of the adopted communication strategy.	Internal preparations and consultation.	Adopted Communication Strategy	Support from the Dept of Communication	Non implementation of the strategy.	Ensure the strategy is implemented.	Kehositse, Otsheleng	000		
Complaint handling system	Non existent.	Fully fletched complaint management Desk by	Quarterly Monitoring and Evaluation	Benchmarking with other municipalities	Fully fletched complaint management system.		Community unrest and dissatisfaction. Affect the	Ensure communities have access to	Kehositse			

		December 2010.					functionality of ward committee meetings	information				
Front Desk Interface	District Imbizo not regular as expected.	To have held one District Imbizo by December 2010.	To hold one other Imbizo	To engage local municipalities on their progamme of local imbizo.	Fully fletched front desk interface programme.	Local Municipalities.			Kehositse, Otsheleng			
	Provincial Imbizo held regularly	Support Provincial Imbizo by December by 2010.	Support Provincial imbizo.	Support Provincial imbizo.	Provincial Imbizo supported	Complete involvement of sector departments.	Concerns of communities not identified clearly and addressed	Involvement of other stakeholders, sector departments , Local Municipalities ,CDW's, etc.	Kehositse, Otsheleng			
	Batho pele Principle Is not clearly addressed	Develop strategy to implement Batho Pele by December 2010.	Developed Strategy to imlement Batho pele	To engage Office of the Premier (OOP)	Developed Strategy to implement Batho Pele	OOP, Local Municipalities	Attitude of personnel. Adherence to the strategy	Attempts to address attitudes from community and personnel. Conduct workshops				

Table 30: Municipal Turnaround:- Good Governance

6.2.2. INTERGOVERMENTAL RELATIONS

Priority Turn Around Focal Area	January 2010 *(Current Situation Baseline)*	Target for December 2010 *(Changed Situation)*	Target Post December 2010	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies(*e.g. intervention or technical support)*	Risks	Mechanisms to combat Risks	Human Resource allocated	Budget		Source
										Allocated	Projected	
Functional IGR Both at the District and local level	There is lack/poor participation of sector departments and other stakeholders at the IGR activities. Resulting poor coordination and communication	To revive IGR structures throughout the District for proper coordination of development and feedback to communities Commitment of all role players to IGR.	Twelve (12) IGR meetings one for each Municipality, two for stakeholders, two for Municipal Managers and two for Mayors	Arranging and coordinating IGR meetings for the District and supporting local Municipalities.	To have a well structured IGR throughout the District and include other key forums to avoid too many meetings	Support from SALGA and Provincial Government to ensure that IGR and IR activities are coordinated in such a way that there is common understanding.	Lack of cooperation from Municipalities and Heads of Departments. Poor/ or lack of support from SALGA and the Province.	The participation of Municipalities and Departments at IGR must be part of the KPAs of Managers and heads of Departments. Report at the end of the financial year to the political forum.	Province, SALGA, political commitment from Municipalities, Departments, dedicated IGR officials. There is a need to appoint additional IGR officer at the District level.	R200, 000-00	R200, 00-000	Dr.R.S.MOMPATI District And Provincial IGR directorate.
Intergovernmental Relations	-Lack of proper coordination. -Departments do not attend regularly and in their numbers. -Mayors and Municipal Managers do not attend regularly. -Meetings of IGR not held regularly. -Departments do not plan together to maximally use the limited resources	To ensure that all the challenges regarding IGR are addressed and it is in full swing.	To ensure that critical areas eg. Planning together is realised. Put in place a strong monitoring system. Organise training for IGR Officials	To put in place internal mechanisms. To benchmark with other municipalities. To engage stakeholders that does not participate regularly.	Fully functional IGR structures in the Local Municipalities. Developed meeting schedules and adhered to	LGTA, OOP, SALGA, CoGTA, Local Municipalities	Lack of cooperation from other departments and stakeholders. Many structures may delay developments/service delivery.	Alignment and assimilation of structures to produce but strong structure(s)	Kehositse Rathebe	R100,000	R200,000	District

Table 31: Municipal Turnaround:- IGR

6.22. Mainstreaming Programmes

Priority Turn Around Focal Area	February 2010 (Current Situation/Baseline)	Target for December 2010 (Changed Situation)	Target Situation Post December 2010	Municipal Action	Indicators	Unblocking Action Needed from other Spheres and Agencies (eg intervention or technical support)	Challenges	Human Resource Allocated	Budget	
									Allocated	Projected
Rights of Persons with Disabilities										
Mainstreaming of Disability issues into the Municipal Sectoral Plans	Mainstreaming of Disability not done effectively.	Ensure that all municipal sectoral plans address disability issues by June 2010	Monitoring and Evaluation mechanisms in place	The Municipal Manager and all Senior Manager's performance contracts to reflect Disability targets	Percentage of Members PwD benefiting from municipal developmental programmes	Presidency, OSPD, SALGA to clarify in terms of legislation	Other sections not making efforts to mainstream Disability groups. No clear cut legislation on coordination of structures	Mayor Lobelo Mr Kehositse Mrs Moncho Mr Chwene	0	0
Functionality of Disability Forums	Disability Forums launched for all municipalities but not inducted.	Induction of disability forums by end of October 2010	Continue support and capacity building for Disability forums	Engage Local Municipalities and other stakeholders in facilitation of the induction process.	Level of functionality of Disability Forums	Engage the OSDP to provide support to disability forum.	Poor support and guidance from Local Municipalities	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		80 000
Access to provincial disability register	Coordinate registration of PwD in the Provincial Data- Base	30% PwD in the District registered in the Provincial Data - Base by November 2010	Continue facilitation of registration of PwD in Provincial register	Engage Local Municipalities and Disability Forums in facilitating the registration process.	Percentage of PwD in the District registered in the provincial Data - Base	OSPD	Poor support and commitment from Local Municipalities	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		10 000
Improve access to information on Disability Rights	Limited acesss to information on Disability Rights.	Coordinate workshop on Disability Rights by December 2010.	Continue to identify other needs and training opportunities	Engage Local Municipalities and Disability Forums in facilitating the needs analysis process.	Accessibility of information	OSPD	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		80 000
Coordinate the development and implementation of an Integrated Disability POA	Poor integration in driving of Disability issues	Coordinate the development and implementation of an Integrated Disability POA by June 2010	Annual review of the POA. Monitoring and support mechanisms in place	Engage Local Municipalities, Sector Departments and Disability Forums in development of the POA.	Increased level of integration of services to Pwd	OSPD, District Municipality, Sector Departments	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		

Youth Development Support										
Mainstreaming of Youth Development issues into the Municipal Sectoral Plans	Mainstreaming of Youth Development issues not done effectively	Ensure that all municipal sectoral plans address Youth Development issues by June 2010	Monitoring and Evaluation mechanisms in place	The Municipal Manager and all Senior Manager's performance contracts to reflect Youth Development targets	Percentage of youth benefiting from municipal developmental programmes	Presidency, NYDA, SALGA,District	Other sections not making efforts to mainstream youth development	Mayor Lobelo Mr Kehositse Mrs Moncho Mr Chwene	0	0
Increment of the stipend	Only one Special Programme Coordinator responsible for Gender, Youth, Elderly, Children, Disability, HIV and AIDS.	Appoint a second Person to deal with Special Programmes by 30 September 2010	Continue to build the Programme unit	Facilitate budgeting for and filling in of the post as per organogram	Level of performance and efficiency of the programme		Programme extremely understaffed. Not all Local Municipalities has designated persons to deal with special programmes	Mr GN Malebe		
Coordinate revival and establishment of youth councils.	Youth council status vary from municipality to municipality, some non - existent, non - functional	Establishment, launching and induction of youth councils by December 2010	Induction and support of youth councils	Engage Local Municipalities and other stakeholders towards the establishment, induction and support of youth councils	Level of participation of youth in municipal developmental processes	Engage National Youth Development Agency, Distirct Municipality, CDW's, other stakeholders and ward councillors.	Poor commitment from local municipalities. Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		100 000
Coordinate t e Development and implementation of an integrated POA on Youth Development	Poor integration towards Youth Development Services	Development and Launch of a POA on Youth Development by June 2010	Annual review of the POA. Monitoring and support mechanisms in place	Coordinate development, launch and implementation of Integrated POA on Youth Development	Increased level of integration of services to Pwd	Engage the district municipality and NYDA to provide support towards launching and support Youth Development POA	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		200 00
Access to Institution of Higher Learning(IHL)	Bursary scheme currently in place, youth do apply to the scheme but some do not to apply to IHL	Facilitate application to IHL and to the Bursary Scheme by November 2010	Continued support of youth to access higher education	Coordinate bursary scheme and link learners to IHL	Increased level of access to higher education by youth	Mobilize learners to apply to the municipal and other various Bursary Schemes as well as IHL		K. Kehositse Ms S. Otsheleng		2000 000

Women Empowerment, Gender Equality and the Rights of the Child										
Mainstreaming of Gender, Women and Children's Rights issues into the Municipal Sectoral Plans	Mainstreaming of Gender, Women and Children's Rights issues not done	Ensure that all municipal sectoral plans address Gender, Women and Children's Rights issues by June 2010	Monitoring and Evaluation mechanisms in place	The Municipal Manager and all Senior Managers 'performance contracts to reflect Gender, Women and Children's Rights Development targets	Percentage of women benefiting from municipal developmental programmes as well as level of mainstreaming of children's Rights	Presidency, OSW, SALGA, District. Support i.e. guidance, know-how etc	Other sections not making efforts to mainstream Women Empowerment and Gender Equality	Mayor Cllr KG Lobelo Mr Kekesi Mrs Moncho Mr Chwene	0	0
Coordinate the establishment of Municipal Women Development Coordinating structures	No Municipal Women Development Coordinating structure	Establishment, launching and induction of women development coordinating structure by September 2010	Continue support and capacity building for women coordinating structures	Engage Local Municipalities in mobilizing women structures and facilitate establishment of municipal women development's coordinating structure	Level of participation of women in municipal developmental processes	Engage the district municipality and OSW to provide support towards launching and support of the Women Development Coordinating Structure	Poor commitment from local municipalities. Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		100 000
Coordinate the development of a POA on 365 Days of Activism on No Violence Against Women and Children	Focus currently on 16 Days of Activism	Development and Launch of a POA on 365 Days of Activism on No Violence Against Women and Children by December 2010	Annual review of the POA. Monitoring and support mechanisms in place	Engage Local Municipalities and other stakeholders in the development and launch of POA on 365 Days of Activism on No Violence Against Women and Children.	Increased level of awareness and protection towards the violence against women and children	OSW,SALGA and CGE other stakeholders	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		100 000
Coordinate the Development and implementation of an Integrated Children's rights Agenda	No Integrated and vigorous driving and implementation of the Children's Rights Agenda in place in place	Facilitate development of and Integrated Children's Rights Agenda by December 2010	Annual review of the POA. Monitoring and support mechanisms in place	Coordinate Development and implementation of an Integrated Children's Rights Agenda. Submit Agenda to Council for adoption.	Increased level of integration of services to Children	Presidency, SALGA, OSW, Sector Departments, CRAC, Civil Society	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		100 000

Implementation of women in Local Government Summit resolutions.	Resolutions not yet adopted by council	Facilitate customization of resolution and coordinate implementation thereof by August 2010.	Annual review of the resolutions as per the summit for WILG recommendations	Facilitate customization, implementation and mainstreaming of WILG resolutions.	Increased level of empowerment of WILG	SALGA, OSW	Limited budget	Mr Kehositse Ward Councillors, CDW's, Special Program Officers(LM)	0	0
Coordinate the development and implementation of an integrated Gender Action Plan	Poor integration towards gender equality programmes	Development of an Integrated Gender Action Plan by June 2010	Annual review of the POA. Monitoring and support mechanisms in place	Engage Local Municipalities and other stakeholders I the development and implementation of an Integrated Gender Action Plan.	Increased level of integration of services towards gender equality	Presidency, SALGA, OSW, District Municipality	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		200 00
Rights of Older Persons and Veterans										
Mainstreaming of Older Persons and Veterans' Rights issues into the Municipal Sectoral Plans	Mainstreaming of Older Persons and Veterans' Rights issues not done	Ensure that all municipal sectoral plans address Older Persons and Veterans' Rights issues by June 2010	Monitoring and Evaluation mechanisms in place	The Municipal Manager and all Senior Managers 'performance contracts to reflect Older Persons' Rights Development targets	Percentage of older persons benefiting from municipal developmental programmes	OSPD, SALGA	Other sections not making efforts to mainstream Women Empowerment and Gender Equality	Mayor Cllr KG Lobelo Mr Kekesi Mrs Moncho Mr Chwene		0
Strengthening and support of Elderly Service Clubs and their Activities	Data - Base of Service Clubs in place but not exhaustive	Strengthen and Support Service Club Activities by December 2010	Continue support and capacity building for service clubs	Support Local Municipalities in the strengthening and support of service clubs activities	Number of service club activities supported	OSPD, SALGA	Limited budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		100 00

HIV AND AIDS										
Mainstreaming of HIV and AIDS issues into the Municipal Sectoral Plans	Mainstreaming of HIV and AIDS issues not done	Ensure that all municipal sectoral plans address HIV and AIDS issues By June 2010	Monitoring and Evaluation mechanisms in place	The Municipal Manager and all Senior Managers 'performance contracts reflects HIV and AIDS targets		Presidency, DAC, SALGA,District	Sections not making efforts to mainstream HIV and AIDS	Mayor Cllr KG Lobelo Mr Kekesi Mrs Moncho Mr Chwene		
Develop, Drive and implement an integrated HIV and AIDS POA	No Integrated and vigorous driving of HIV and AIDS POA in place.	Facilitate development and implementation of the HIV and AIDS POA by June 2010	Annual review of the POA. Monitoring and support mechanisms in place	Coordinate the development and implementation of the Integrated HIV and AIDS PO		Level of integration on HIV and AIDS issues	Limited Budget	Ms Mothibi, Ward Councillors and CDW's Special Program Officers(LM)		200 00
War - on - Poverty										
Establishment of Poverty War Room	District War - room task - team in place	Launching of District Poverty War Room by June 2010.	Conduct needs analysis as well as develop and implement intervention strategies Coordinate the Poverty war room and ensure its functionality		Functional District War room	OOP LGTA Sector Departments CDW's Local Municipalities	Poor participation of stakeholders	Executive Mayor Mr Kehositse Ms Mothibi Ms Moncho Ms Otsheleng		
Monitoring and Evaluation										
Develop and implement a monitoring and Evaluation tool for mainstreaming of designated groups into municipal developmental programmes	No monitoring and evaluation tool in place	Develop and implement a monitoring and evaluation tool by June 2010	Popularization of the Monitoring and Evaluation tool	Develop a template for monitoring and evaluation for mainstreaming of designated groups and submit to council for adoption	Designated groups well catered for in municipal developmental programmes	SALGA		Executive Mayor Mr Kehositse Ms Mothibi Ms Moncho Mr Chwene		

Table 32: Municipal Turnaround:- Mainstreaming

SECTION G: MUNICIPAL PROJECTS

7. BUDGETED PROJECTS/PROGRAMMES/PLANS 2010/2011

7.1. Economic Development, Tourism and Agriculture

Project Name	Location	Municipality	Type of Development or Description	Budget 2010/11	Budget Source
Bonsmara Distribution Programme	Still to be determined	Still to be determined	ASGISA Beef Beneficiation Programme	R 1,055,000	RDM
Ganyesa Field Crop Fencing Project	Ganyesa	Kagisano Local Municipality	Agricultural Support Programme	R 500,000	RDM
Glote Trading CC	Vryburg	Naledi Local Municipality	SMME Support Programme	R 70,000	RDM
Bokamosotota Bricks & Paving Ltd		Greater Taung Local Municipality	SMME Support Programme	R 300,000	RDM
Kagisano Glassworks	Schweizer-Reneke	Mamusa Local Municipality	SMME Support Programme	R 70,000	RDM
District Development Agency	District Wide	District	District Development Agency	R 1,000,000	RDM / IDC
LED Strategy	Naledi Local Municipality	Naledi Local Municipality	LED Planning Programme	R 400,000	RDM
Hawker Settlement Programme	Schweizer-Reneke	Mamusa Local Municipality	NURP	R 2,800,000	RDM
Dinaka Communications	District Wide	Dr Ruth S Mompati District Munici	Business Empowerment Programme	R 50,000	RDM
Reolebogeli Guest House CC	Bloemhof	Lekwa-Teemane Local Municipality	Accommodation Establishment Program	R 900,000	DEDT/RDM
District Tourism Information Centre	Vryburg	Dr Ruth S Mompati District Munici	Tourism Information Centre	R 500,000	RDM
N12 Treasure Route Awareness Program	N12 Treasure Route	Lekwa-Teemane Local Municipality	Tourism Promotion and Marketing	R 400,000	RDM
Branding Activation Programme	District Wide	Dr Ruth S Mompati District Munici	Branding Activation Programme	R 2,657,710	Vuna Awards (DBSA)
Leon Tajaard Nature Reserve Improvement	Vryburg	Naledi Local Municipality	Tourist Attraction Facility Programme	R 1,000,000	RDM
Bray July Feasibility Study / Busines Plan	Bray	Molopo Local Muniicpality	Feasibility Study/ Business Plan Progra	R 150,000	RDM
EXPOS / Exhibitions Programme	District Wide	Dr Ruth S Mompati District Munici	LED & Tourism Promotion & Marketing	R 300,000	RDM
SMMEs & farmers with Capacity Building	District Wide	Dr Ruth S Mompati District Munici	Capacity Building & Training Programme	R 250,000	RDM
Community Events	District Wide	Dr Ruth S Mompati District Munici	LED & Tourism Community Events	R 105,000	RDM
2010 FIFA World Cup Close up Program	District Wide	Dr Ruth S Mompati District Munici	Sports Related Events Programme	R 150,000	RDM
TOTAL BUDGET				**12,657,710**	

Table 33: Budgeted Projects/Programmes/Plan:-Dept EDTA

7.2. ENGINEERING SERVICES & INFRASTRUCTURE

7.2.1. Naledi Local Municipality

Metro/ District Municipality/ Local Municipality	Project Description	TOTAL PROJECT COST	CURRENT 2009 -2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Water supply (2009/2010)	R 2 519 959.02	R 2 519 959.02	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Naledi: Swartfontein Bulk upgrading	R 1 986 499.90	R 1 986 499.90					
	Naledi: Stella Informal settlement	R 533 459.12	R 533 459.12					
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Water supply (2010/2011)	R 500 000.00	R 0.00	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Naledi	R 500 000.00		R 500 000.00				
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Water supply (2011/2012)	R 500 000.00	R 0.00	R 0.00	R 500 000.00	R 0.00	R 0.00	R 0.00
	Naledi	R 500 000.00			R 500 000.00			
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Water supply (2012/2013)	R 500 000.00	R 0.00	R 0.00	R 0.00	R 500 000.00	R 0.00	R 0.00
	Naledi	R 500 000.00				R 500 000.00		
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Water supply (2013/2014)	R 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 500 000.00	R 0.00
	Naledi	R 500 000.00					R 500 000.00	

Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2014/2015)**	**R 500 000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 500 000.00**
	Naledi	**R 500 000.00**						R 500 000.00
GRAND TOTALS Dr Ruth S Mompati RURAL WATER SUPPLY		**R 5 019 959.02**	**R 2 519 959.02**	**R 500 000.00**	**R 500 000.00**	**R 500 000.00**	**R 500 000.00**	**R 500 000.00**
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2009/2010)**	**R 500 000.00**	**R 500 000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Naledi: Stella informal Settlement	**R 500 000.00**	R 500 000.00					
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2010/2011)**	**R 500 000.00**	**R 0.00**	**R 500 000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Naledi	**R 500 000.00**		R 500 000.00				
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2011/2012)**	**R 500 000.00**	**R 0.00**	**R 0.00**	**R 500 000.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Naledi	**R 500 000.00**			R 500 000.00			
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2012/2013)**	**R 500 000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 500 000.00**	**R 0.00**	**R 0.00**
	Naledi	**R 500 000.00**				R 500 000.00		
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2013/2014)**	**R 500 000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 500 000.00**	**R 0.00**
	Naledi	**R 500 000.00**					R 500 000.00	
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2014/2015)**	**R 500 000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 500 000.00**

	Naledi	R 500 000.00						R 500 000.00
GRAND TOTALS Dr Ruth S Mompati RURAL SANITATION		R 3 000 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00
NALEDI LOCAL MUNICIPALITY AREA								
Naledi Lm - NW 392	Bulk Water and Sanitation Services to Vryburg Housing Projects	R 35 500 000.00	R 17 000 000.00	R 0.00	R 10 000 000.00	R 8 500 000.00	R 0.00	R 0.00
	Bulk Water to 4500 new housing Project in Vryburg Phase 1	R 10 500 000.00	R 10 500 000.00					
	Bulk Water to 4500 new housing Project in Vryburg Phase 2	R 10 000 000.00			R 10 000 000.00			
	Bulk upgrading of outfall sewer for housing project Phase 1	R 6 500 000.00	R 6 500 000.00					
	Bulk upgrading of outfall sewer for housing project Phase 2	R 8 500 000.00				R 8 500 000.00		
Naledi Lm - NW 392	Internal Water and Sanitation Services for Naledi Housing Projects (Done by Turn Key Developers)	R 56 500 000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Vryburg Housing Project	R 12 000 000.00						
	Huhudi Housing Project	R 10 000 000.00						
	Colridge Housing Project	R 10 000 000.00						
	Stella Housing Project	R 8 500 000.00						
	Ditwakaneneg Housing Project	R 16 000 000.00						
Naledi Lm - NW 392	Naledi bulk Water upgrading Programme	R 9 000 000.00	R 0.00	R 5 000 000.00	R 4 000 000.00	R 0.00	R 0.00	R 0.00
	Stella bulk water Upgrading	R 5 000 000.00		R 5 000 000.00				
	Bernau Plots Bulk Water Upgrading	R 4 000 000.00			R 4 000 000.00			
Naledi Lm - NW 392	Upgrading of the Pudimoe Water Purification Works	R 227 000 000.00	R 5 000 000.00	R 27 000 000.00	R 30 000 000.00	R 20 000 000.00	R 25 000 000.00	R 25 000 000.00

	Naledi works Phase 1	**R 22 000 000.00**	R 5 000 000.00	R 17 000 000.00				
	Taung Water Works	**R 85 000 000.00**		R 10 000 000.00	R 30 000 000.00	R 20 000 000.00	R 25 000 000.00	R 25 000 000.00
	New bulk pipelines from Pudimoe to Vryburg	**R 120 000 000.00**		R 20 000 000.00	R 40 000 000.00	R 40 000 000.00	R 20 000 000.00	R 20 000 000.00
Naledi Lm - NW 392	**Upgrading of Sewer Treatment Works in Vryburg**	**R 160 300 000.00**	**R 300 000.00**	**R 20 000 000.00**	**R 60 000 000.00**	**R 40 000 000.00**	**R 40 000 000.00**	**R 0.00**
	Feasability Studies	**R 300 000.00**	**R 300 000.00**					
	Upgrading of Existing Sewer Plant Australian Platinum	**R 30 000 000.00**		**R 10 000 000.00**	**R 20 000 000.00**			
	New Sewer Works - Civil	**R 100 000 000.00**		R 8 000 000.00	R 32 000 000.00	R 30 000 000.00	R 30 000 000.00	
	New Sewer Works - Mechanical	**R 15 000 000.00**		R 1 000 000.00	R 4 000 000.00	R 5 000 000.00	R 5 000 000.00	
	New Sewer Works - Electrical	**R 15 000 000.00**		R 1 000 000.00	R 4 000 000.00	R 5 000 000.00	R 5 000 000.00	
Naledi Lm - NW 392	**Upgrading of Roads in Vryburg & Huhudi**	**R 18 293 000.00**	**R 8 890 000.00**	**R 9 403 000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	NURP 2009/2013	**R 18 293 000.00**	R 8 890 000.00	R 9 403 000.00				
TOTALS FOR NALEDI LOCAL MUNICIPALITY AREA		**R 506 593 000.00**	**R 31 190 000.00**	**R 61 403 000.00**	**R 104 000 000.00**	**R 68 500 000.00**	**R 65 000 000.00**	**R 25 000 000.00**

Table 34: Budgeted Projects/Programmes/Plan:-Engineering- Naledi LM

7.2.2. Molopo Local Municipality

Dr RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY PROJECTS							
Metro/ District Municipality/ Local Municipality	**Project Description**	**TOTAL PROJECT COST**	**CURRENT 2009/2010**	**2010/211**	**2011/2012**	**2012/2013**	**2013/2014**
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2009/2010)**	**R 2,500,000.00**	**R 2,500,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Molopo	**R 2,500,000.00**	R 2,500,000.00				
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2010/2011)**	**R 500,000.00**	**R 0.00**	**R 500,000.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Molopo	**R 500,000.00**		R 500,000.00			
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2011/2012)**	**R 500,000.00**	**R 0.00**	**R 0.00**	**R 500,000.00**	**R 0.00**	**R 0.00**
	Molopo	**R 500,000.00**			R 500,000.00		
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2012/2013)**	**R 500,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 500,000.00**	**R 0.00**
	Molopo	**R 500,000.00**				R 500,000.00	
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2013/2014)**	**R 500,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 500,000.00**

	Molopo	R 500,000.00					R 500,000.00
GRAND TOTALS Dr Ruth S Mompati RURAL WATER SUPPLY		R 4,500,000.00	R 2,500,000.00	R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2009/2010)	R 1,500,000.00	R 1,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Molopo	R 1,500,000.00	R 1,500,000.00				
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2010/2011)	R 1,500,000.00	R 0.00	R 1,500,000.00	R 0.00	R 0.00	R 0.00
	Molopo	R 1,500,000.00		R 1,500,000.00			
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2011/2012)	R 1,500,000.00	R 0.00	R 0.00	R 1,500,000.00	R 0.00	R 0.00
	Molopo	R 1,500,000.00			R 1,500,000.00		
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2012/2013)	R 1,000,000.00	R 0.00	R 0.00	R 0.00	R 1,000,000.00	R 0.00
	Molopo	R 1,000,000.00				R 1,000,000.00	
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2013/2014)	R 800,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 800,000.00
	Molopo	R 800,000.00					R 800,000.00
GRAND TOTALS DR RUTH S. MOMPATI DM RURAL		R 6,300,000.00	R 1,500,000.00	R 1,500,000.00	R 1,500,000.00	R 1,000,000.00	R 800,000.00

SANITATION IN MOLOPO							
MOLOPO LOCAL MUNICIPALITY AREA							
Molopo LM - NW 395	**Construction of water reticulation network for Tosca**	**R 6,500,000.00**	**R 500,000.00**	**R 3,000,000.00**	**R 3,000,000.00**	**R 0.00**	**R 0.00**
	Upgrading of Internal water reticulation network for Tosca	**R 3,500,000.00**		R 1,500,000.00	R 2,000,000.00		
	Bulk water for Tosca	**R 3,000,000.00**	R 500,000.00	R 1,500,000.00	R 1,000,000.00		
Molopo LM - NW 395	**Upgrading of Bray Water Supply**	**R 6,600,000.00**	**R 4,600,000.00**	**R 500,000.00**	**R 500,000.00**	**R 500,000.00**	**R 500,000.00**
	Upgrading of Bray Bulk Water Supply	**R 4,600,000.00**	R 4,600,000.00				
	Upgrading of Bray Water reticulation Systems	**R 2,000,000.00**		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
Molopo LM - NW 395	**Upgrading of Pomfret Water Supply**	**R 3,500,000.00**	**R 1,500,000.00**	**R 500,000.00**	**R 500,000.00**	**R 500,000.00**	**R 500,000.00**
	Upgrading of Pomfret Bulk Water	**R 1,500,000.00**	**R 1,500,000.00**				
	Upgrading of Pomfret Water Reticulation Systems	**R 2,000,000.00**		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
Molopo LM - NW 395	**Upgrading of Pomfret Sewer**	**R 10,000,000.00**	**R 0.00**	**R 2,500,000.00**	**R 2,500,000.00**	**R 2,500,000.00**	**R 2,500,000.00**
	Upgrading of Pomfret Bulk Sewer Works	**R 5,000,000.00**		R 2,500,000.00	R 2,500,000.00		
	Upgrading of Pomfret sewer Reticulation Systems	**R 5,000,000.00**				R 2,500,000.00	R 2,500,000.00
Molopo LM - NW 395	**Upgrading of Bray Sewer**	**R 5,500,000.00**	**R 0.00**	**R 0.00**	**R 3,000,000.00**	**R 2,500,000.00**	**R 0.00**
	Upgrading of Sewer works in Bray	**R 3,000,000.00**			R 3,000,000.00		
	Upgrading of Internal Sewer reticulation	**R 2,500,000.00**				R 2,500,000.00	

	Systems in Bray						
Molopo LM - NW 395	Molopo Livestock water Programme	R 1,000,000.00	R 0.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00
	Upgrading of Communal Stock water in Communities	R 1,000,000.00		R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00
Molopo LM - NW 395	Internal water and Sanitation Services for Housing Projects (Done by Turn Key Developers)	R 10,000,000.00	R 0.00	R 2,500,000.00	R 5,000,000.00	R 2,500,000.00	R 0.00
	Bray Housing project	R 2,500,000.00		R 2,500,000.00			
	Tosca Housing Project	R 5,000,000.00			R 5,000,000.00		
	Vostershoop Housing Project	R 2,500,000.00				R 2,500,000.00	
Molopo LM - NW 395	Establishment of Proper Solid Waste Sites in Bray and Tosca	R 8,300,000.00	R 0.00	R 150,000.00	R 4,150,000.00	R 4,000,000.00	R 0.00
	Studies	R 200,000.00		R 100,000.00	R 100,000.00		
	Licensing	R 100,000.00		R 50,000.00	R 50,000.00		
	Establish Sites & Fencing	R 3,000,000.00			R 1,500,000.00	R 1,500,000.00	
	Waste Collection Vehicles	R 2,000,000.00			R 1,000,000.00	R 1,000,000.00	
	Landfill site maintenance Vehicles	R 3,000,000.00			R 1,500,000.00	R 1,500,000.00	
Molopo LM - NW 395	Upgrading of road in Molopo Area	R 6,500,000.00	R 0.00	R 1,750,000.00	R 1,750,000.00	R 1,500,000.00	R 1,500,000.00
	Bray	R 2,000,000.00		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
	Tosca	R 2,000,000.00		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
	Pomfret	R 2,000,000.00		R 500,000.00	R 500,000.00	R 500,000.00	R 500,000.00
	Vostershoop	R 500,000.00		R 250,000.00	R 250,000.00		
TOTALS FOR MOLOPO LOCAL MUNICIPALITY AREA		R 68,700,000.00	R 10,600,000.00	R 13,150,000.00	R 22,650,000.00	R 15,750,000.00	R 6,550,000.00

Table 35: Budgeted Projects/Programmes/Plan:-Engineering- Molopo LM

7.2.3. Mamusa Local Municipality

Dr RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY PROJECTS								
Metro/ District Municipality/ Local Municipality	**Project Description**	**TOTAL PROJECT COST**	**CURRENT 2009/2010**	**2010/211**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2009/2010)**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Mamusa	**R 0.00**	R 0.00					
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2010/2011)**	**R 250,000.00**	**R 0.00**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Mamusa	**R 250,000.00**		R 250,000.00				
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2011/2012)**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Mamusa	**R 250,000.00**			R 250,000.00			
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2012/2013)**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 250,000.00**	**R 0.00**	**R 0.00**
	Mamusa	**R 250,000.00**				R 250,000.00		
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 250,000.00**	**R 0.00**

	(2013/2014)							
	Mamusa	**R 250,000.00**					R 250,000.00	
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2014/2015)**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 250,000.00**
	Mamusa	**R 250,000.00**						R 250,000.00
GRAND TOTALS Dr Ruth S Mompati RURAL WATER SUPPLY		**R 1,250,000.00**	**R 0.00**	**R 250,000.00**	**R 250,000.00**	**R 250,000.00**	**R 250,000.00**	**R 250,000.00**
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2009/2010)**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Mamusa	**R 0.00**	R 0.00					
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2010/2011)**	**R 250,000.00**	**R 0.00**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Mamusa	**R 250,000.00**		R 250,000.00				
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2011/2012)**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**

	Mamusa	R 250,000.00			R 250,000.00				
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2012/2013)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 250,000.00	R 0.00	R 0.00	
	Mamusa	R 250,000.00				R 250,000.00			
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2013/2014)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 250,000.00	R 0.00	
	Mamusa	R 250,000.00					R 250,000.00		
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2014/2015)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 250,000.00	
	Mamusa	R 250,000.00						R 250,000.00	
GRAND TOTALS Dr Ruth S Mompati RURAL SANITATION		R 1,250,000.00	R 0.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00	R 250,000.00	
MAMUSA LOCAL MUNICIPALITY AREA									
Mamusa LM- NW393	Upgrading of Sanitation Services in Ipelegeng		R 6,644,261.36	R 1,594,261.36	R 5,050,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Upgrading of bulk sewer pump stations in Ipelegeng		R 2,500,000.00	R 0.00	R 2,500,000.00				
	Bucket Eradication Ipelegeng		R 2,550,000.00		R 2,550,000.00				

	(Outstanding buckets link to housing Projects)							
	Emergency Work (Back Flush & Water Jet Cleaning)	**R 1,594,261.36**	R 1,594,261.36					
Mamusa LM- NW393	**Bulk Water Upgrading in Greater Mamusa Area**	**R 262,203,708.98**	**R 4,408,365.03**	**R 12,795,343.95**	**R 85,000,000.00**	**R 80,000,000.00**	**R 80,000,000.00**	**R 80,000,000.00**
	Upgrading Abstraction works at Wentzel Dam	**R 3,603,708.98**	R 2,808,365.03	R 795,343.95				
	Upgrading of the Greater Mamusa Bulk water Supply from Bloemhof	**R 251,600,000.00**	R 1,600,000.00	R 10,000,000.00	R 80,000,000.00	R 80,000,000.00	R 80,000,000.00	R 80,000,000.00
	Emergency repairs to water Treatment Works	**R 2,000,000.00**	R 0.00	R 2,000,000.00				
	Bulk water supply upgrading to Ipelegeng	**R 5,000,000.00**			R 5,000,000.00			
Mamusa LM- NW393	**Bulk water Upgrading for Housing Projects**	**R 9,250,000.00**	**R 2,000,000.00**	**R 1,000,000.00**	**R 250,000.00**	**R 2,500,000.00**	**R 2,500,000.00**	**R 1,000,000.00**
	Mareesin Farm Housing Project	**R 2,000,000.00**	R 2,000,000.00					
	Glaudina Housing Project	**R 1,000,000.00**		R 1,000,000.00				
	Nooightgedagt Housing Project	**R 250,000.00**			R 250,000.00			
	Amalia Housing Project	**R 5,000,000.00**				R 2,500,000.00	R 2,500,000.00	
	Migdol Housing Project	**R 1,000,000.00**						R 1,000,000.00
Mamusa LM- NW393	**Internal water and Sanitation Services for Housing Projects (Done by Turn Key Developers)**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Mareesin Farm Housing Project	**R 0.00**						

	Glaudina Housing Project	R 0.00						
	Nooightgedagt Housing Project	R 0.00						
	Amalia Housing Project	R 0.00						
	Migdol Housing Project	R 0.00						
Mamusa LM- NW393	**Establishment of Oxidation ponds in Glaudina**	**R 1,500,000.00**	**R 0.00**	**R 1,500,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Establishment of Oxidation ponds in Glaudina	**R 1,500,000.00**	R 0.00	R 1,500,000.00				
Mamusa LM- NW393	**Upgrading of Oxidation ponds in Amalia**	**R 1,500,000.00**	**R 0.00**	**R 1,500,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Upgrading of Oxidation ponds in Amalia	**R 1,500,000.00**	R 0.00	R 1,500,000.00				
Mamusa LM- NW393	**Establishment of Oxidation ponds in Migdol**	**R 1,500,000.00**	**R 0.00**	**R 1,500,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Establishment of Oxidation ponds in Migdol	**R 1,500,000.00**	R 0.00	R 1,500,000.00				
Mamusa LM- NW393	**Upgrading of Roads in Mamusa**	**R 20,000,000.00**	**R 0.00**	**R 5,000,000.00**	**R 5,000,000.00**	**R 5,000,000.00**	**R 5,000,000.00**	**R 5,000,000.00**
	NURP 2010/2015	**R 20,000,000.00**	R 0.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
TOTALS MAMUSA LOCAL MUNICIPALITY AREA		**R 305,097,970.34**	**R 8,002,626.39**	**R 28,845,343.95**	**R 90,750,000.00**	**R 88,000,000.00**	**R 88,000,000.00**	**R 86,500,000.00**

Table 36: Budgeted Projects/Programmes/Plan:-Engineering- Mamusa LM

7.2.4. Kagisano Local Municipality

Dr RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY PROJECTS								
Metro/ District Municipality/ Local Municipality	**Project Description**	**TOTAL PROJECT COST**	**CURRENT 2009/2010**	**2010/211**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2009/2010)**	**R 38,500,000.00**	**R 38,500,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Kagisano	**R 38,500,000.00**	R 38,500,000.00					
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2010/2011)**	**R 15,000,000.00**	**R 0.00**	**R 15,000,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Kagisano	**R 15,000,000.00**		R 15,000,000.00				
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2011/2012)**	**R 20,000,000.00**	**R 0.00**	**R 0.00**	**R 20,000,000.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Kagisano	**R 20,000,000.00**			R 20,000,000.00			
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2012/2013)**	**R 20,000,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 20,000,000.00**	**R 0.00**	**R 0.00**
	Kagisano	**R 20,000,000.00**				R 20,000,000.00		
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2013/2014)**	**R 20,000,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 20,000,000.00**	**R 0.00**
	Kagisano	**R 20,000,000.00**					R 20,000,000.00	
Dr Ruth S Mompati DM -	**Dr Ruth S Mompati Rural**	**R 20,000,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 20,000,000.00**

NW39	Water supply (2014/2015)							
	Kagisano	R 20,000,000.00						R 20,000,000.00
GRAND TOTALS DR RUTH SEGOMOTSO MOMPATI RURAL WATER SUPPLY IN KAGISANO		**R 133,500,000.00**	**R 38,500,000.00**	**R 15,000,000.00**	**R 20,000,000.00**	**R 20,000,000.00**	**R 20,000,000.00**	**R 20,000,000.00**
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2009/2010)	R 12,000,000.00	R 12,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Kagisano	R 12,000,000.00	R 12,000,000.00					
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2010/2011)	R 25,000,000.00	R 0.00	R 25,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Kagisano	R 25,000,000.00		R 25,000,000.00				
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2011/2012)	R 25,000,000.00	R 0.00	R 0.00	R 25,000,000.00	R 0.00	R 0.00	R 0.00
	Kagisano	R 25,000,000.00			R 25,000,000.00			
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2012/2013)	R 20,000,000.00	R 0.00	R 0.00	R 0.00	R 20,000,000.00	R 0.00	R 0.00

	Kagisano	R 20,000,000.00				R 20,000,000.00		
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2013/2014)	R 15,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 15,000,000.00	R 0.00
	Kagisano	R 15,000,000.00					R 15,000,000.00	
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2014/2015)	R 15,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 15,000,000.00
	Kagisano	R 15,000,000.00						R 15,000,000.00
GRAND TOTALSDR RUTH SEGOMOTSI MOMPATI RURAL SANITATION PROGRAMME IN KAGISANO AREA		R 112,000,000.00	R 12,000,000.00	R 25,000,000.00	R 25,000,000.00	R 20,000,000.00	R 15,000,000.00	R 15,000,000.00
OTHER PROJECTS IN KAGISANO LOCAL MUNICIPALITY AREAS								
Kagisano LM- NW391	Oxidation Ponds in Kagisano Area	R 2,500,000.00	R 0.00	R 2,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Establish Oxidation Ponds in Ganyesa	R 2,500,000.00		R 2,500,000.00				
	Establish Oxidation Ponds in Morokweng	R 2,000,000.00			R 2,000,000.00			

	Establish Oxidation Ponds in Tlhagameng	R 1,500,000.00				R 1,500,000.00		
Kagisano LM- NW391	Establishment of Proper Solid Waste Sites in Ganyesa	R 4,150,000.00	R 0.00	R 2,650,000.00	R 1,500,000.00	R 0.00	R 0.00	R 0.00
	Studies	R 100,000.00		R 100,000.00				
	Licensing	R 50,000.00		R 50,000.00				
	Establish Sites & Fencing	R 1,500,000.00		R 1,500,000.00				
	Waste Collection Vehicles	R 1,000,000.00		R 1,000,000.00				
	Landfill site maintenance Vehicles	R 1,500,000.00			R 1,500,000.00			
Kagisano LM- NW391	Establishment of Proper Solid Waste Sites in Morokweng	R 4,150,000.00	R 0.00	R 0.00	R 0.00	R 2,650,000.00	R 1,500,000.00	R 0.00
	Studies	R 100,000.00				R 100,000.00		
	Licensing	R 50,000.00				R 50,000.00		
	Establish Sites & Fencing	R 1,500,000.00				R 1,500,000.00		
	Waste Collection Vehicles	R 1,000,000.00				R 1,000,000.00		
	Landfill site maintenance Vehicles	R 1,500,000.00					R 1,500,000.00	

Kagisano LM- NW391	Rural Roads in Kagisano	R 20,000,000.00	R 0.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
	Rural Roads in Kagisano Area	R 20,000,000.00		R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
Kagisano LM- NW391	Pilot Stock water Programme in Ganyesa	R 3,000,000.00	R 1,000,000.00	R 2,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Pilot Stock water Programme in Ganyesa	R 3,000,000.00	R 1,000,000.00	R 2,000,000.00				
Kagisano LM- NW391	Internal Water and Sanitation Services for Housing projects (Done by Turn Key Developers)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Ganyesa Housing Project	R 0.00						
	Tlhagameng Housing Project	R 0.00						
	Kgokgole Housing Project	R 0.00						
	Morokweng Housing	R 0.00						

	Project							
	Tseoge Housing Project	**R 0.00**						
Kagisano LM- NW391	**Regional Schemes**	**R 120,000,000.00**	**R 0.00**	**R 10,000,000.00**	**R 40,000,000.00**	**R 40,000,000.00**	**R 30,000,000.00**	**R 0.00**
	Bulk water upgrading to Eksdale and Neighbouring villages	**R 120,000,000.00**		R 10,000,000.00	R 40,000,000.00	R 40,000,000.00	R 30,000,000.00	
TOTALS FOR KAGISANO LOCAL MUNICIPALITY AREA		**R 395,150,000.00**	**R 51,500,000.00**	**R 62,150,000.00**	**R 91,500,000.00**	**R 85,000,000.00**	**R 70,000,000.00**	**R 40,000,000.00**

Table 37: Budgeted Projects/Programmes/Plan:-Engineering- Kagisano LM

7.2.5. Greater Taung Local Municipality

Dr RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY PROJECTS								
Metro/ District Municipality/ Local Municipality	**Project Description**	**TOTAL PROJECT COST**	**CURRENT 2009/2010**	**2010/211**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2009/2010)**	**R 10,000,000.00**	**R 10,000,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Greater Taung	**R 10,000,000.00**	R 10,000,000.00					
	Dryharts							
	Magopela A							
	Pudimoe Station & Matlhako 1 & 2 Upgrading							
	Sekhing & Seoding upgrading							
	Buxton water supply							
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2010/2011)**	**R 15,000,000.00**	**R 0.00**	**R 15,000,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Greater Taung	**R 15,000,000.00**		R 15,000,000.00				
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2011/2012)**	**R 20,000,000.00**	**R 0.00**	**R 0.00**	**R 20,000,000.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Greater Taung	**R 20,000,000.00**			R 20,000,000.00			

Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Water supply (2012/2013)	R 25,000,000.00	R 0.00	R 0.00	R 0.00	R 25,000,000.00	R 0.00	R 0.00
	Greater Taung	R 25,000,000.00				R 25,000,000.00		
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Water supply (2013/2014)	R 30,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 30,000,000.00	R 0.00
	Greater Taung	R 30,000,000.00					R 30,000,000.00	
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Water supply (2014/2015)	R 30,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 30,000,000.00
	Greater Taung	R 30,000,000.00						R 30,000,000.00
GRAND TOTALS Dr Ruth S Mompati RURAL WATER SUPPLY		R 130,000,000.00	R 10,000,000.00	R 15,000,000.00	R 20,000,000.00	R 25,000,000.00	R 30,000,000.00	R 30,000,000.00
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2009/2010)	R 20,000,000.00	R 20,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Greater Taung	R 20,000,000.00	R 20,000,000.00					
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2010/2011)	R 25,000,000.00	R 0.00	R 25,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Greater Taung	R 25,000,000.00		R 25,000,000.00				
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation	R 30,000,000.00	R 0.00	R 0.00	R 30,000,000.00	R 0.00	R 0.00	R 0.00

	(2011/2012)							
	Greater Taung	R 30,000,000.00			R 30,000,000.00			
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2012/2013)	R 36,000,000.00	R 0.00	R 0.00	R 0.00	R 36,000,000.00	R 0.00	R 0.00
	Greater Taung	R 36,000,000.00				R 36,000,000.00		
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2013/2014)	R 45,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 45,000,000.00	R 0.00
	Greater Taung	R 45,000,000.00					R 45,000,000.00	
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2014/2015)	R 45,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 45,000,000.00
	Greater Taung	R 45,000,000.00						R 45,000,000.00
GRAND TOTALS Dr Ruth S Mompati RURAL SANITATION		R 201,000,000.00	R 20,000,000.00	R 25,000,000.00	R 30,000,000.00	R 36,000,000.00	R 45,000,000.00	R 45,000,000.00
GREATER TAUNG LOCAL MUNICIPALITY AREA								
Greater Taung - NW 394	Upgrading of Oxidation Ponds in Greater Taung Area	R 3,000,000.00	R 0.00	R 3,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
	Upgrading of Oxidation Ponds in Pudimoe	R 1,500,000.00		R 1,500,000.00				
	Upgrading of	R 1,500,000.00		R 1,500,000.00				

	Oxidation Ponds in Mmaplankeng							
Greater Taung - NW 394	Upgrading of Bulk Sewer In Taung	R 56,000,000.00	R 0.00	R 0.00	R 0.00	R 19,000,000.00	R 18,500,000.00	R 18,500,000.00
	New Sewer Works Civil	R 20,000,000.00				R 5,000,000.00	R 10,000,000.00	R 5,000,000.00
	New Sewer Works Mechanical	R 6,500,000.00				R 2,500,000.00	R 2,000,000.00	R 2,000,000.00
	New Sewer Works Electrical	R 4,500,000.00				R 1,500,000.00	R 1,500,000.00	R 1,500,000.00
	Outfall Sewer	R 10,000,000.00				R 5,000,000.00		R 5,000,000.00
	Internal Sewer Reticulation	R 15,000,000.00				R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
Greater Taung - NW 394	Kibitswane Water Reticulation Supply	R 5,000,000.00	R 5,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Kibitswane Water Reticulation Supply	R 5,000,000.00	R 5,000,000.00					
Greater Taung - NW 394	Utilsasion of the Taung Dam Water	R 120,000,000.00	R 10,000,000.00	R 45,000,000.00	R 65,000,000.00	R 0.00	R 0.00	R 0.00
	New Water Treatment Works at Dam	R 50,000,000.00	R 10,000,000.00	R 20,000,000.00	R 20,000,000.00			
	Pumpstations at Taung Dam	R 10,000,000.00			R 10,000,000.00			
	New Reservoir near Morokweng(Taung)	R 10,000,000.00		R 10,000,000.00				
	New Reservoir near Kolong	R 20,000,000.00			R 20,000,000.00			
	Distribution Lines	R 15,000,000.00		R 15,000,000.00				
	Pumping Lines	R 15,000,000.00			R 15,000,000.00			

Greater Taung - NW 394	Bulk Water upgrading for Housing Projects	R 11,337,449.82	R 1,700,000.00	R 2,337,449.82	R 7,300,000.00	R 0.00	R 0.00	R 0.00
	Modutung Housing Upgrading of Bulk Water Supply	R 2,800,000.00			R 2,800,000.00			
	Mokassa II Housing Bulk Water Supply	R 4,037,449.82	R 1,700,000.00	R 2,337,449.82				
	Bulk Water Upgrading Madipelesa & Shaleng Housing	R 1,500,000.00			R 1,500,000.00			
	Bulk Water Upgrading Kameelputs & Thota-Ya-Tau Housing	R 2,000,000.00			R 2,000,000.00			
	Bulk Water Upgrading Madithamaga Housing	R 1,000,000.00			R 1,000,000.00			
Greater Taung - NW 394	Internal Water and Sanitation services for Housing Projects (Done by Turn Key Developers)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
	Internal water & Sewer Reticulation Reivilo Housing	R 0.00						
	Internal Water & Sewer Reticulation Taung Housing	R 0.00						
Greater Taung - NW 394	Bulk Upgrading to the Bogosing Supply Area	R 6,000,000.00	R 0.00	R 0.00	R 4,000,000.00	R 2,000,000.00	R 0.00	R 0.00

	Bogosing Upgrading of Bulk Water Supply	R 6,000,000.00			R 4,000,000.00	R 2,000,000.00		
Greater Taung - NW 394	Bulk upgrading Manokwane Water Supply	R 2,500,000.00	R 0.00	R 0.00	R 2,500,000.00	R 0.00	R 0.00	R 0.00
	Bulk upgrading Manokwane Water Supply	R 2,500,000.00			R 2,500,000.00			
Greater Taung - NW 394	Upgrading Kgomotso Water Works	R 8,000,000.00	R 0.00	R 0.00	R 4,000,000.00	R 4,000,000.00	R 0.00	R 0.00
	Upgrading of the Kgomotso Water Works	R 8,000,000.00			R 4,000,000.00	R 4,000,000.00		
Greater Taung - NW 394	Electrification of Boreholes	R 3,000,000.00	R 0.00	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	R 0.00	R 0.00
	Electrification of Boreholes	R 3,000,000.00		R 1,000,000.00	R 1,000,000.00	R 1,000,000.00		
Greater Taung - NW 394	Pilot Stock water Programme in Greater Taung	R 4,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 3,000,000.00	R 1,000,000.00
	Pilot Stock water Programme in Greater Taung	R 4,000,000.00					R 3,000,000.00	R 1,000,000.00
Greater Taung - NW 394	Refurbishment Programme	R 6,413,849.86	R 3,913,849.86	R 2,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00

	Refurbishment Programme	**R 1,413,849.86**	R 1,413,849.86					
	Tank Stand Refurbishment	**R 5,000,000.00**	R 2,500,000.00	R 2,500,000.00				
Greater Taung - NW 394	**Establishment of Proper Solid Waste Sites in Taung and Pudimoe**	**R 8,300,000.00**	**R 0.00**	**R 0.00**	**R 1,150,000.00**	**R 3,000,000.00**	**R 1,150,000.00**	**R 3,000,000.00**
	Studies	**R 200,000.00**			R 100,000.00		R 100,000.00	
	Licensing	**R 100,000.00**			R 50,000.00		R 50,000.00	
	Establish Sites & Fencing	**R 3,000,000.00**				R 1,500,000.00		R 1,500,000.00
	Waste Collection Vehicles	**R 2,000,000.00**			R 1,000,000.00		R 1,000,000.00	
	Landfill site maintenance Vehicles	**R 3,000,000.00**				R 1,500,000.00		R 1,500,000.00
TOTALS FOR GREATER TAUNG LOCAL MUNICIPALITY AREA		**R 233,551,299.68**	**R 20,613,849.86**	**R 53,837,449.82**	**R 84,950,000.00**	**R 29,000,000.00**	**R 22,650,000.00**	**R 22,500,000.00**

Table 38: Budgeted Projects/Programmes/Plan:-Engineering- Naledi LM

7.2.6. Lekwa-Teemane Local Municipality

Dr RUTH SEGOMOTSI MOMPATI DISTRICT MUNICIPALITY PROJECTS								
Metro/ District Municipality/ Local Municipality	**Project Description**	**TOTAL PROJECT COST**	**CURRENT 2009/2010**	**2010/211**	**2011/2012**	**2012/2013**	**2013/2014**	**2014/2015**
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2009/2010)**	**R 250,000.00**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Lekwa Teemane	**R 250,000.00**	R 250,000.00					
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2010/2011)**	**R 250,000.00**	**R 0.00**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Lekwa Teemane	**R 250,000.00**		R 250,000.00				
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2011/2012)**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Lekwa Teemane	**R 250,000.00**			R 250,000.00			
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2012/2013)**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 250,000.00**	**R 0.00**	**R 0.00**
	Lekwa Teemane	**R 250,000.00**				R 250,000.00		

Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2013/2014)**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 250,000.00**	**R 0.00**
	Lekwa Teemane	**R 250,000.00**					R 250,000.00	
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Water supply (2014/2015)**	**R 250,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 250,000.00**
	Lekwa Teemane	**R 250,000.00**						R 250,000.00
GRAND TOTALS Dr Ruth S Mompati RURAL WATER SUPPLY		**R 1,500,000.00**	**R 250,000.00**	**R 250,000.00**	**R 250,000.00**	**R 250,000.00**	**R 250,000.00**	**R 250,000.00**
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2009/2010)**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Lekwa Teemane	**R 0.00**	R 0.00					
Dr Ruth S Mompati DM - NW39	**Dr Ruth S Mompati Rural Sanitation (2010/2011)**	**R 500,000.00**	**R 0.00**	**R 500,000.00**	**R 0.00**	**R 0.00**	**R 0.00**	**R 0.00**
	Lekwa Teemane	**R 500,000.00**		R 500,000.00				

Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2011/2012)	R 250,000.00	R 0.00	R 0.00	R 250,000.00	R 0.00	R 0.00	R 0.00
	Lekwa Teemane	R 250,000.00			R 250,000.00			
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2012/2013)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 250,000.00	R 0.00	R 0.00
	Lekwa Teemane	R 250,000.00				R 250,000.00		
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2013/2014)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 250,000.00	R 0.00
	Lekwa Teemane	R 250,000.00					R 250,000.00	
Dr Ruth S Mompati DM - NW39	Dr Ruth S Mompati Rural Sanitation (2014/2015)	R 250,000.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 250,000.00
	Lekwa Teemane	R 250,000.00						R 250,000.00

GRAND TOTALS Dr Ruth S Mompati RURAL SANITATION	**R 1,500,000.00**	**R 0.00**	**R 500,000.00**	**R 250,000.00**	**R 250,000.00**	**R 250,000.00**	**R 250,000.00**		
LEKWA TEEMANE LOCAL MUNICIPALITY AREA									
Lekwa Teemane LM - NW396	Upgrading of Bulk water Supply in Christiana	R 22,000,000.00	R 6,000,000.00	R 11,000,000.00	R 5,000,000.00	R 0.00	R 0.00	R 0.00	
	Upgrading of the Christiana bulk water works	R 10,000,000.00		R 5,000,000.00	R 5,000,000.00				
	Upgrading of Christiana Raw water abstraction works	R 12,000,000.00	R 6,000,000.00	R 6,000,000.00					
Lekwa Teemane LM - NW396	Upgrading of Sewer Pump stations and Rising Mains in Bloemhof	R 10,000,000.00	R 0.00	R 10,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00	
	Upgrading of the Bloemhof bulk sewer pump stations	R 6,500,000.00		R 6,500,000.00					
	Upgrading of the Diary Belle sewer pump lines	R 3,500,000.00		R 3,500,000.00					
Lekwa Teemane LM - NW396	Upgrading of Bulk Water Supply in Bloemhof	R 60,000,000.00	R 0.00	R 10,000,000.00	R 30,000,000.00	R 20,000,000.00	R 0.00	R 0.00	
	Upgrading of the Water Purification Works in Bloemhof	R 40,000,000.00			R 20,000,000.00	R 20,000,000.00			
	Upgrading of the Bulk Water Abstraction Works in Bloemhof	R 20,000,000.00		R 10,000,000.00	R 10,000,000.00				
Lekwa Teemane LM - NW396	Water and Sanitation services to new Extension in Geluksoord (1000 stands)	R 17,000,000.00	R 0.00	R 5,000,000.00	R 12,000,000.00	R 0.00	R 0.00	R 0.00	
	Bulk Water Upgrading	R 2,000,000.00		R 2,000,000.00					
	Internal Water Reticulation	R 6,000,000.00			R 6,000,000.00				
	Bulk Sewer upgrading	R 3,000,000.00		R 3,000,000.00					

	Internal Sewer Reticulation	R 6,000,000.00			R 6,000,000.00			
Lekwa Teemane LM - NW396	Dr Ruth S Mompati Sewer Upgrading programme in Christiana - Lekwa Teemane Area	R 24,800,000.00	R 0.00	R 3,800,000.00	R 13,500,000.00	R 7,500,000.00	R 0.00	R 0.00
	Upgrading of Sewer Pump stations in Christiana	R 3,800,000.00		R 3,800,000.00				
	Upgrading of Sewer Internal Reticulation Systems in Christiana Township	R 15,000,000.00			R 7,500,000.00	R 7,500,000.00		
	Upgrading of Outfall Sewer From Christiana Township to New Pump station	R 6,000,000.00			R 6,000,000.00			
Lekwa Teemane LM - NW396	Establishment of Proper Solid Waste Sites in Bloemhof and Christiana	R 11,400,000.00	R 0.00	R 1,200,000.00	R 4,500,000.00	R 1,200,000.00	R 4,500,000.00	R 0.00
	Studies	R 300,000.00		R 150,000.00		R 150,000.00		
	Licensing	R 100,000.00		R 50,000.00		R 50,000.00		
	Establish Sites & Fencing	R 6,000,000.00			R 3,000,000.00		R 3,000,000.00	
	Waste Collection Vehicles	R 2,000,000.00		R 1,000,000.00		R 1,000,000.00		
	Landfill site maintenance Vehicles	R 3,000,000.00			R 1,500,000.00		R 1,500,000.00	
Lekwa Teemane LM - NW396	Upgrading of Roads in Lekwa Teemane	R 25,000,000.00	R 0.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
	NURP 2009/2013	R 25,000,000.00		R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
		R 170,200,000.00	R 6,250,000.00	R 46,750,000.00	R 70,500,000.00	R 34,200,000.00	R 10,000,000.00	R 5,500,000.00

Table 39: Budgeted Projects/Programmes/Plan:-Engineering- Lekwa Teemane LM

SECTION H: BUDGETTED SECTOR PROJECTS

8. PROJECTS/PROGRAMMES/PLANS-2010-2011

8.1. Department Of Economic Development

Project Name	Location	Type of Development	Municipality	Budget 2010/11
Wild Silk Project				
Youth Co-op Development Project				
North West Rail Research				
Research on State of Enterprise (SMME)				
Investment Climate Study				
Provincial LED Strategy				
Wild Silk Project				

Table 40: Budgeted Projects/Programmes/Plan:-Dept of Economic Development

8.2. Department Of Roads and Transport

Project Name	Location	Type of Development	Municipality	Budget 2010/11
Road D212	Taung	Improving of storm water capacity of bridge over Dry Harts River and upgrading of access road between N18 and Moretele	Greater Taung	R 10 500 000
Road D3459	Taung	Improving of storm water capacity of bridge over Dry Harts River and upgrading of access road between N18 and Choseng	Greater Taung	R 10 200 000
Road D201	Taung	Upgrading of road from gravel to surfaced between Mmamutla and Kgomotso	Greater Taung	R 71 000 000
Road D215	Taung	Upgrading of road from gravel to surfaced between Manthstad and Cokonyane	Greater Taung	R 62 650 000
Road D221	Maphoitsile	Upgrading of road from gravel to surfaced between Taung Hospital to Magogong via Maphoitsile	Greater Taung	R 71 200 000
Road D201	Pampierstad	Upgrading of road from gravel to surfaced between Pampierstad and Mokassa	Greater Taung	R 90 000 000
Road Z235	Upper Majaekgoro	Upgrading of access road to surfaced standard from Pampierstad/ Kgomotso road to Upper Majaekgoro through labour intensive methods.	Greater Taung	R 4 500 000
Road Z235	Lower Majaekgoro	Upgrading of access road to surfaced standard from Pampierstad/ Kgomotso road to Lower Majaekgoro through labour intensive methods.	Greater Taung	R 3 676 500
Road Z235	Upper Majaekgoro/ Lower Majaekgoro	Upgrading of access road to surfaced standard from Upper Majaekgoro to Lower Majaekgoro through labour intensive methods.	Greater Taung	R 6 232 300

Roads D206 & D208	Manthestad	Upgrading of access road to surfaced standard from Manthstad to Matsheng via Graspan through labour intensive methods.	Greater Taung	R 110 000 000
Road D212	Taung	Regravelling of access road from Moretele to Maganeng through labour intensive methods. **Presidential project w. r. t. Poverty Alleviation**	Greater Taung	R 2 876 900
Road Z214	Taung	Regravelling of access road from Tweelingspan to Tlapeng through labour intensive methods. **Presidential project w. r. t. Poverty Alleviation**	Greater Taung	R 8 083 100
Road Z242	Taung	Regravelling of access road from Moretele to Khaukwe through labour intensive methods. **Presidential project w. r. t. Poverty Alleviation**	Greater Taung	R 6 861 000
Road P68/2	Tosca	Upgrading of road from gravel to surfaced between Tosca and Jakkalskop	Molopo	R 56 200 000
Road D313	Vorstershoop	Upgrading of road from gravel to surfaced between Vorstershoop and Morokweng	Molopo	R 333 600 000
Road D3527	Tosca	Upgrading of access road to surfaced standard from Tosca to Donnybrook through labour intensive methods.	Molopo	R 4 800 000
Roads D330/ D3535/ D327	Ganyesa	Upgrading of road from gravel to surfaced between Ganyesa to Khudungwane via Phaposane and Thlakgameng	Kagisano	R 84 000 000
Road Z315	Ganyesa	Regravelling of access road from Tsakganeng to Ganyesa through labour intensive methods.	Kagisano	R 4 500 000
Suid Street	Vryburg	Upgrading of street section from gravel to surfaced between N18 (Vryburg - Taung) and N14 (Vryburg - Kuruman)	Naledi	R 11 250 000
Road P12/2	Vryburg	Reseal of section of road between Schweizer Reneke and Vryburg	Naledi	R 9 205 000
Road D3462	Vryburg	Upgrading of access road to surfaced standard from Vryburg/ Kuruman road (N14) to Dithakwaneng through labour intensive methods.	Naledi	R 27 000 000
Road P12/2	Schweizer Reneke	Rehabilitation and widening of road between Schweizer Reneke and old Vryburg Border	Mamusa	R 95 400 000
Road P23/1	Schweizer Reneke	Rehabilitation and widening of road between Schweizer Reneke and Wolmaransstad Border	Mamusa	R 67 800 000
Road P23/3	Schweizer Reneke	Reseal of road between Schweizer Reneke and Ipelegeng	Mamusa	R 1 500 000
Road P12/1	Schweizer Reneke	Reseal of road between Schweizer Reneke and Bloemhof	Mamusa	R 19 080 000
Road P34/5	Schweizer Reneke	Reseal of road between Schweizer Reneke and Christiana	Mamusa	R 26 790 000
Road P34/6	Christiana	Rehabilitation of road between Christiana and Jan Kempdorp	Lekwa-Teemane	R 33 900 000

Table 41: Budgeted Projects/Programmes/Plan:-Dept of Roads & Transport

8.3. Department of Social Development

Project Name	Location	Type of Development	Municipality	Budget 2010/11
Retswenyegile-Ward 8	Greater Taung		Greater Taung	R800 000.00
Realeboga Health Care Group (800-00 in 2009	Greater Taung	Funding	Greater Taung	R800 000.00
Reitlamile Home Based Care Ward 7	Greater Taung	Funding	Greater Taung	R800 000.00
Malebogo Home Based Care (ward 20)	Greater Taung	Funding	Greater Taung	R800 000.00
Reatlegile Home Based Care (ward 21)	Greater Taung	Funding	Greater Taung	R800 000.00
Lereng bana HBC	Greater Taung	Funding	Greater Taung	R800 000.00
Utlwanang Council of Churches Lekwa Teemane	Lekwa Teemane	Funding	Lekwa Teemane	R800 000.00
84 Leanership (Social Auxiliary work)	Learnership All Municipalities	Funding	Learnership All Municipalities	R2 016 000.00
Lesedi HCBC Mamusa		Funding	Mamusa	R800 000.00
Ipelegeng HCBC Mamusa		Funding	Mamusa	R800 000.
Kutlwano ward 4 Naledi	Ward 4 Naledi	Funding	Naledi	R800 000.
Dithakwaneng Home based care Naledi	Naledi	Funding	Naledi	R800 000.
Damiens Home Based Care Naledi	Naledi	Funding	Naledi	R800 000.
Readira ward 1 Kagisano	Ward 1 Kagisano	Funding	Kagisano	R800 000.
Kgatelopele HCBC Kagisano	Kagisano	Funding	Kagisano	R800 000.
Boitumelong Support Group Lekwa Teemane	Lekwa Teemane	Funding	Lekwa Teemane	R800 000.
NG Welsyn	NG Welsyn	Funding	NG Welsyn	R117 240
Huis Louis Swanepoel Naledi	Naledi	Funding	Naledi	R427 152
Rusoord Naledi	Ward 7 Naledi	Funding	Naledi	R399 000.
Silverjare old age home Mamusa	Mamusa	Funding	Mamusa	R546 000.
Edith Smith Lekwa Teemane	Lekwa Teemane	Funding	Lekwa Teemane	R585 192.
Japie Kutzenger Lekwa Teemane	Lekwa Teemane	Funding	Lekwa Teemane	R901 764.

Tswelelopele Naledi	Naledi	Funding	Naledi	R76 104.00
Martie du Plessis Naledi	Naledi	Funding	Naledi	R85 704.00
Uit en Tuis Dienssentrum	Uit en Tuis Dienssentrum	Funding	Uit en Tuis Dienssentrum	R53 330.00
Sweitze Reneke Dienssentrum	Sweitzer Reneke	Funding	Sweitzer Reneke	R26 139.00
Masupatsela (93 young people)	Masupatsela (93 young people)	Funding	Masupatsela (93 young people)	R16 560.00
Naledi One Stop centre	Naledi	Funding	Naledi	R17 m
Readira Agricultural Project Lekwa Teemane	Lekwa Teemane	Funding	Lekwa Teemane	R971 000.00
Readira Women's Project Greater Taung	Greater Taung	Funding	Greater Taung	R736 000.00
Tshwaraganang Food plot Mamusa	Mamusa	Funding	Mamusa	R1 333 200.00
Tswelelang Youth Dev Organization Greater Taung	Greater Taung	Funding	Greater Taung	R1 524 052.00
Kopano Environmetal Project Lekwa Teemane	Lekwa Teemane	Funding	Lekwa Teemane	R1 101 300.00
Gontlejang Organisation for Disabled	Gontlejang Organisation for Disabled	Funding	Gontlejang Organisation for Disabled	R1 162 821 .00

Table 42: Dept of Social Development

8.4. Department Of Education

Project Name	**Location**	**Type of Development**	**Municipality**	**Budget 2010/11**
Lokgabeng Primary	Lokgabeng	Extension to existing structures	Greater Taung	
Hartsrevier Primary	Motsweding	Extension to existing structures	Greater Taung	
Shupu Primary	Tlakgameng	Extension to existing structures	Kagisano	
Monchusi Secondary	**Morokweng**	**Extension to existing structures**	**Kagisano**	
Mammutla Primary	**Mammutla**	**Extension to existing structures**	**Greater Taung**	
Mochware Primary	Ganyesa	Sanitation	Kagisano	
Keikanamang Primary	Cokonyane	Sanitation	Greater Taung	
Thebeyame Primary	Kopela	Sanitation	Tswaing	
Letlhogile Intermediate	Molelema	Sanitation	Greater Taung	
Dipati Primary	Rakgwedi	Sanitation	Tswaing	
Eckron Primary	**Madinonyane**	Sanitation	Kagisano	
Relemogile Intermediate	Upper Majeakgoro	Sanitation	Greater Taung	
KEIPATILE Primary	**Morokweng**	Sanitation	Kagisano	
Tshabelang Primary	Kameelpits	Sanitation	Greater Taung	
J.S. Masisi Primary	Atamelang	Toilets Repairs	Tswaing	R200 000
Tlhatlogo Primary	Kraaipan	Toilets Repairs	Ratlou	**R200 000**
Kolong Primary	Ipelegeng	Toilets Repairs	Mamusa	R200 000
Boijane Secondary	Dryharts	Toilets Repairs	Greater Taung	R200 000
Mammutla Secondary	Kameelpits	Toilets Repairs	Greater Taung	R200 000
Phatsima Primary	Atamelang	Toilets Repairs	Tswaing	R200 000
Thapama Secondary	Matlapaneng	Toilets Repairs	Greater Taung	**R200 000**
Mothelesi Sec.	**Shaleng**	Provision of Clean Water	**Greater Taung**	**R 190,000**
Moncho	Khaukhwe	Security Fencing	Greater Taung	R 250,000
BANCHO	Tshetshu	Security Fencing	Kagisano	R 250,000
ECKRON	**Madinonyane**	Security Fencing	Kagisano	R 250,000
Manamolela	Atamelang	Security Fencing	Tswaing	R 250,000
Mofufutso	Mofufutso	Security Fencing	Tswaing	R 250,000
Reduetswe P.S.	Sekhing	Security Fencing	Greater Taung	R 250,000
Kobane M.S.	Magogong	Security Fencing	Greater Taung	**R 250,000**
Mokope	Mokope	Security Fencing	Tswaing	R 250,000
Olebile P.S.	Magogong	Security Fencing	Greater Taung	R 250,000
Sekhing P.S.	Sekhing	Security Fencing	Greater Taung	**R 250,000**
Othaile Primary	Morokweng	Dilapidated/Mud Schools	Kagisano	
Myra Primary	Myra	Dilapidated/Mud Schools	Greater Taung	
Onalerona Primary	**Kgomotso**	Dilapidated/Mud Schools	Greater Taung	

Tosca laer	Tosca	Dilapidated/Mud Schools	Molopo	
Madipelesa Primary	Madipelesa	Dilapidated/Mud Schools	Greater Taung	
Bonabona Primary	**Bonabona**	Dilapidated/Mud Schools	**Kagisano**	
Morokweng	Morokweng	Itireleng projects	Kagisano	
Thutolore	Bloemhof	Itireleng projects	Lekwa-Teemane	
Mogomotsi	**Tseng**	Itireleng projects	**Kagisano**	
Setlhabetsi	Setabeng	Itireleng projects	Kagisano	
Mokope	Mokope	Electrification	Tswaing	
Matlhabetlhabe	Matlhabetlhabe	Electrification	Kagisano	
Ganoke P.S.	Ganoke	Electrification	**Greater Taung**	
National School Nutrition Programme	Feeding of 139 600 Primary and Secondary School learners of Quintile 1; 2; and 3 schools in the district	Soft programmes supporting schools	All Municipalities	R 55,000,000
No Fee Schools	Department subsidizes 154100 learners of 384 schools fully on school fees in the district	Soft programmes supporting schools	All Municipalities	R 85,000,000
Early Childhood Development	Incorporation of compulsory Grade R (White Paper 5) in 55 schools in the district	Soft programmes supporting schools	All Municipalities	R 2,600,000
US Peace Corp Volunteer Project	9 Volunteers from America are sharing various skills to schools and communities	Soft programmes supporting schools	All Municipalities	R 32,400
Lokgeng Primary	Lokgeng	Inclusive EducationProject	Kagisano	R 200,000
MocHWARE Primary	Ganyesa	Inclusive Education Project	Kagisano	R 100,000
Retlaadira	Vryburg	Inclusive Education Project	Naledi	R 200,000
Floradene Primary	Vryburg	Inclusive Education Project	Naledi	R 200,000
Manomolela	Atamelang	Inclusive Education Project	Tswaing	R 200,000
Seichokelo	Ganyesa	Inclusive Education Project	Kagisano	R 200,000
Kegakilwe Primary	Tlakgameng	Inclusive Education Project	Kagisano	**R 200,000**
M.M Sebitloane Special School	Taung	Inclusive Education Project	Greater Taung	R 2,000,000
Lillian Lehetla Special School	**Atamelang**	Inclusive Education Project	**Tswaing**	**R 4,600,000**
Kgosikeehe Primary	**Taung**	Inclusive Education Project	**Greater Taung**	**R 300,000**
P.H. Moeketsi Agricultural School	Taung	Focus school	Greater Taung	R 635 000
Kromellenboog School	**Christiana**	Focus school	**Lekwa-Teemane**	R 635 000

Table 43: Budgeted Projects/Programmes/Plan:-Dept of Education

8.5. Department of Health

Buxton Clinic	Dr Ruth Segomotsi Mompati	Replacement	Clinic	H3A	R 8 750 000	R 7 000 000	R1 750 000	
Tweelingspan Clinic	Dr Ruth Segomotsi Mompati	Replacement	Clinic	H3A	R 8 750 000		R 5 000 000	R 3 750 000
Maganeng Clinic Nurses Home	Dr Ruth Segomotsi Mompati	Extention to Clinic to cover nurses home	Nurses Home	H3A	R 450 000	R -	R 450 000	R -
Mmadipelesa Clinic Nurses Home	Dr Ruth Segomotsi Mompati	Extention to Clinic to cover nurses home	Nurses Home	H3A	R 450 000	R -	R 450 000	R -
Pitsong Clinic Nurses Home	Dr Ruth Segomotsi Mompati	Extention to Clinic to cover nurses home	Nurses Home	H3A	R 450 000	R -	R 450 000	R -
Maphoitsile Clinic Nurses Home	Dr Ruth Segomotsi Mompati	Extention to Clinic to cover nurses home	Nurses Home	H3A	R 450 000	R -	R 450 000	R -
Glaudina Clinic Nurses Home	Dr Ruth Segomotsi Mompati	Extention to Clinic to cover nurses home	Nurses Home	H3A	R 450 000	R -	R 450 000	R -
Mothanthanyaneng Clinic Nurses Home	Dr Ruth Segomotsi Mompati	Extention to Clinic to cover nurses home	Nurses Home	H3A	R 450 000	R -	R 450 000	R -
Christiana Hospital Main	Dr Ruth Segomotsi Mompati	Main Hospital Upgrade	Hospital	AB7	R27 656 000	R -	R 2 456 000	R 25 200 000

Table 44: Budgeted Projects/Programmes/Plan:-Dept of Health

8.5. Department Of Agriculture

Project Name	Location	Type of Development	Municipality	Budget 2010/11
Cokonyane Veld Improvement	Cokonyane	Supply and construction of fencing	G/Taung	1 959 048
Holpan	G/Taung	Supply water for livestock and handling facility	G/Taung	795 755
Kgomotso Veld Improvement	G/Taung	Supply and construction of fencing	G/Taung	850 000
Morokweng Veld Improvement	G/Taung	Supply and construction of fencing	G/Taung	1 959 048
Ghaapseberg South	G/Taung	Supply and construction of fencing	G/Taung	1 183 706
Ghaapseberg North Veld Improvement	G/Taung	To supply water for livestock	G/Taung	
Lower Majeakgoro Veld Improvement	G/Taung	Supply and construction of fencing	G/Taung	850 000
Rosehof		Supply water for livestock	Molopo	1 500 000
Seodigeng	G/Taung	Supply of water for livestock and fencing	G/Taung	500 000
Stoffelhoek Phase 2		Supply water for livestock		1 500 000
Ipopeng		Supply of water for livestock and fencing and storeroom	Mamusa	

Table 45: Budgeted Projects/Programmes/Plan:-Dept of Agriculture

8.6. DEPARTMENT OF SPORTS, ARTS AND CULTURE

Project Name/Programmes	Location	Type of Development	Municipality	Budget 2010/11
Arts & Culture				
Zindala Zombili		Music & Dance development	G/Taung, L/Teeamne, Kagisano & District	R250 000
District Music Festivals	Ganyesa	Marketing of local groups	Kagisano	R150,000
Grahamstown National Arts Festival	Grahamstown	Support local groups to show case their talent	District	R100,00
2010 Road show		2010 awareness	All Service Points	R 60,000
2010 Festivals	Vryburg	Show case talent	District	Provincial Arts Council
Sport & Recreation				
Indigenous games selection		Quality of life living and good health	All 6 Local Municipalities	R100,000
Movers in action		Physical Development	All 6 Local Municipalities	R 30,000
Disability winter & summer games		Physical Development	All 6 Local Municipalities	R 50,000
Golden games selection		Good Healthy Bodies	All 6 Local Municipalities	R100,000
Fitness extravaganza		Physical Dev	All 6 Local Municipalities	R 50,000
Cricket tournament		Physical Dev	All 6 Local Municipalities	R 80,000
North west games		Community dev on football	All 6 Local Municipalities	R120,000
Tennis tournament		Physical Dev	All 6 Local Municipalities	R 50,000
Women in sport		Healthy life style	All 6 Local Municipalities	R130,000
Legend games		Physical Dev	All 6 Local Municipalities	R 80,000
Trainings- coaches, technical officials, life skills &		Mental & physical dev	All 6 Local Municipalities	R 80,000

administration				
Community road shows 2010		2010 awareness	All 6 Local Municipalities	R500,00
		Library services		
Community Library	Huhudi	Renovations	Naledi	R1,056,000
Community Library	Ganyesa	Renovations	Kagisano	R700, 000
Community Library	Christiana	Renovations	L/Teemane	R1,383,824
South African Library Week	Vryburg, Colridge & Huhudi Taung, Reivilo& Louis De Beer Christiana Ganyesa	Promotion of local libraries	Naledi, G/Taung, L/Teemane & Kagisano local Municipality	National Grant
World Book Day	Vryburg, Coldridge, Huhudi & Devondale Taung, Reivilo & Louis De Beer	Library orientation programs to local schools	Naledi &Taung local Municipality	National Grant
International Museum day	Vryburg, Coldridge,Huhudi & Devondale	Museum visit – School visit (Library orientation)	Naledi Local Muniicpality	National Grant
World Play day	Taung, Reivilo Christiana, Coverdale & Boitumelong	Promotion of toy libraries	Greater Taung & L/Teemane local Municipality	National Grant
National Archives week	Vryburg, Coldridge, Huhudi & Devondale Morokweng & Ganyesa	Archives awareness Archives Campaign	Naledi Local Municipality Kagisano Local Municipality	National Grant
ICT focus month	Ganyesa & Morokweng Vryburg	Read a thon month program computer training sessions	Kagisano & Naledi Local Municipality	National Grant
International Literacy day	Taung, Reivilo& Louis De Beer	Story telling, reading aloudand toy play sessions, municipal reading competiotion	Greater Taung local municipality	National Grant

Table 46: Budgeted Projects/Programmes/Plan:-Dept of Arts, Culture & Sport

8.7. ESKOM-ELECTRICITY PLAN--2010-2011

Project Name	Location	Type of Development	Municipality	Budget 2010/11
Electrification	Moswane	38 (Actual conn = 43)	Kagisano	
Electrification	Boitumelong Park Areas	120 conn completed. 18 conn still to be energized.	Lekwa Teemane	
Electrification	Dithakwaneng	155 conn – construction in progress	Naledi	
Electrification	Matsheng Ext Manoko	88- Connections 25-Connections	Greater Taung	R 3 148 689 R1 479 735
Electrification	Piet Plessies	120- Connections	Kagisano	R 1 308 996
Electrification	Migdol	500-Connections	Mamusa	R 7 059 778
Electrification	Coverdale Phase 3	16 -Connections	Lekwa Teemane	R 130 000

Table 47: Budgeted Projects/Programmes/Plan:-ESKOM

ANNEXURES
SECTION J-1 SPATIAL DEVELOPMENT FRAMEWORK

A detailed Spatial Development Framework was adopted in 2007.

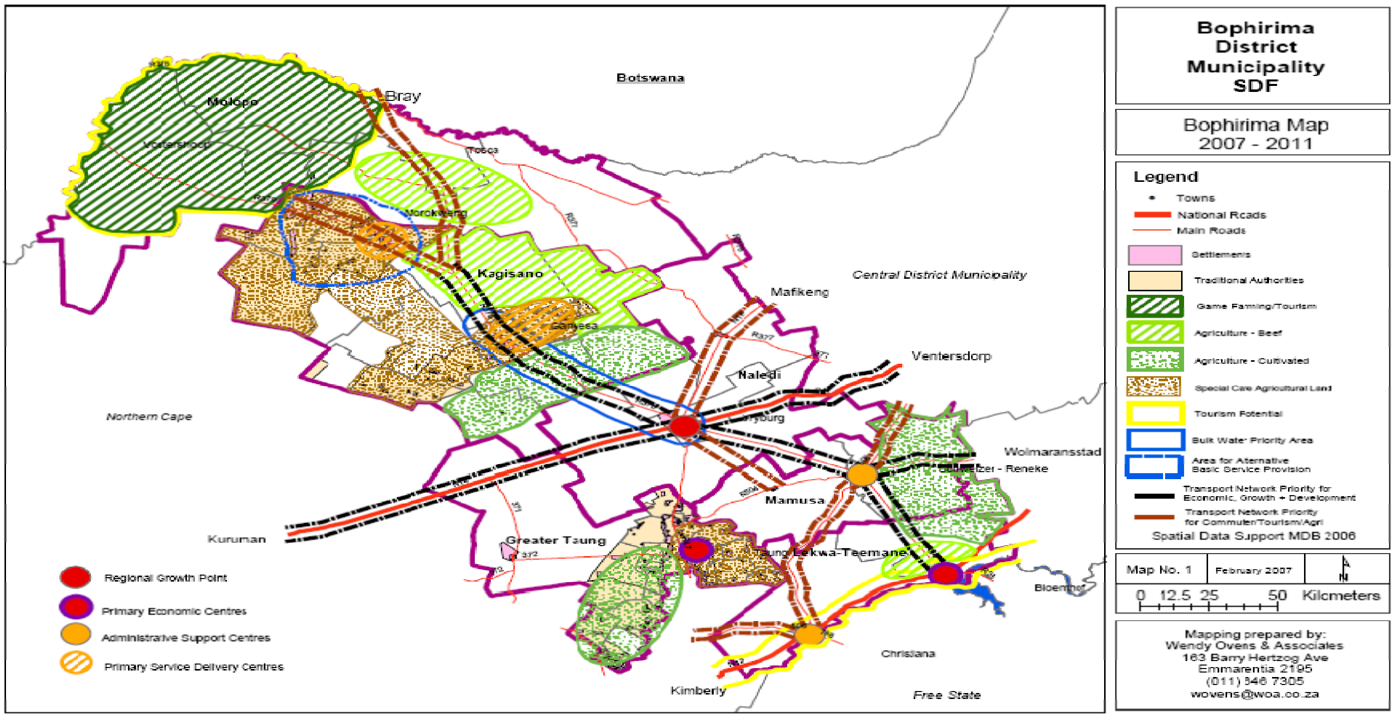


Figure 11: Spatial Map

This document provides a Spatial Development Framework for Dr Ruth S Mompati district municipality. This SDF is intended as a co-ordinating tool for all the local municipalities within the district and therefore includes all the local programmes and projects. It has been developed on the basis of consultation with officials from the local municipality, the Dr Ruth S Mompati district municipality, and provincial sector departments, and an examination of relevant documentation. In the first phase of this process a status quo report was developed. This included consideration of the municipality's IDP, and reference to a number of policies and strategies which have been developed to guide development in Dr Ruth S Mompati district municipality, such as the district's IDP, the GDS and the LED strategy. In addition, a provincial perspective was obtained through examination of the Provincial Growth and Development Strategy and the NW Spatial Development Framework and Zoning Plan.

This second phase of the SDF process involves the presentation of a draft spatial development framework which was submitted to key officials and councillors in the municipality for comment, the outcomes of which was then incorporated into the final SDF. As far as possible, the proposals put forward in the SDF have been aligned to those of the local municipalities. In some cases this has not been possible as the requisite documentation is not yet available.

The document consists of ten sections. Section 2 re-iterates the aims and legislative requirements of an SDF, discusses the implications of CLARA for the SDF and outlines the implications of the new LUMS bill for the SDF. Section 3 outlines the broad spatial objectives for the municipality, while Section 4 provides the recommended strategies and policies associated with these objectives. These include the desired spatial patterns, the spatial reconstruction required, and the locality and nature of development. Section 5 provides broad guidelines for the LUMS which will be developed

subsequent to the SDF. Section 6 indicates the nature of capital investment required to meet the objectives outlined, and Section 7 provides a strategic environmental impact of the municipality. In Section 8 programmes and projects for the development of land are highlighted. Section 9 provides a tabulated version of the key interventions, indicating the category of intervention, the nature of intervention, the proposed locality and actual location of the intervention, environmental considerations around the intervention, and the nature of the expenditure required. Section 10 provides a series of maps reflecting both the status quo and the SDF, the latter at both municipal level and for each key settlement. The Appendix provides an SDF tool kit which is intended to assist municipalities to use their SDF effectively, particularly when negotiating investment and development with sector departments at provincial and national level.

SECTION J-2 LOCAL ECONOMIC DEVELOPMENT PLAN

A detailed Local Economic Growth and Development Strategy was reviewed in 2009.

DRSM District Municipality has appointed Beachfront Management Consultants CC to review the 2005/06 Economic Development Strategy of the District in order to bring it in line with the current relevant policy guides of the Provincial and National Government. The District Growth and Development Strategy was endorsed by the District Municipality in 2006, but since then a number of events and changes have taken place at the Global level, National and Local levels. The Strategy Review is intended to bring the District Economic Development Strategy in line with the principles and guidelines contained in a wide range of Provincial and National documents.

The Aims and Objectives of the Review Process

- The specific objectives of the project include the revision of the District Economic Development Strategy to address the following:
- Changes which have taken place at a global or regional level have an influence on the economy of the District
- Changes at National and Provincial level having an influence on the economic performance of the District
- Alignment of the Strategy with the focus areas of the District IDP and the respective local municipalities IDPs
- Alignment of the Strategy with the Spatial Development Framework of the Province and the District
- Alignment of the Strategy to the various Economic Sector Plans
- Alignment of the Strategy to ASGISA
- Identification of strategic projects at the District level
- Identify issues common to local municipalities at policy and guideline level in order to achieve a common approach to the challenges within the District.
- The competitive assessment of the strengths, weaknesses, opportunities and threats with reference to the economy of the District.
- The institutional arrangements for the implementation of the Economic Development Strategy.
- The identification of Economic Development Strategies and Actions which will ensure the realisation of the vision and mission of the 2008 / 09 Economic Development Strategy

The World Bank Approach to Economic Development will be adopted for the purpose of realising the objectives of the project. The approach is a five stage approach within which the scope of work for the project falls. The approach to Economic Development Strategy Review will be as follows:-

Stage one-Organising the Effort
Stage two-Local Economic Assessment
Stage three-Building the Strategy
Stage Four-Implementing the Strategy
Stage Five-Reviewing the Strategy

The document will focus on the assessment of the District Economy and the prevailing Social conditions. The analysis will also include an assessment of the infrastructure in the District as well as the performance of the District Municipality in terms of Governance. Separate discussion documents will be complied for the purpose of formulating the strategic intent, strategy formulation, crafting the implementation plan and the monitoring and evaluation of the Economic Development Strategy.

SECTION J-3 DISASTER RISK MANAGEMENT PLAN

Disaster Management Framework was adopted in 2007 and a detailed plan was adopted in 2008.

Disaster Management in the South African context entered a new era approximately twelve (12) years ago when the process commenced with a new policy framework for managing incidents and disasters. The sequence of events unfolded through discussion documents and a policy framework, a Green Paper to a White Paper and a Disaster Management Bill in the year 2000 until the Disaster Management Act, 2002 (Act 57 of 2002) was promulgated, hereinafter referred to as the Act.

During the above process, possibly the most significant change in mindset evolved from the perspective of recognizing disaster management as a unique discipline requiring disaster management practitioners to think differently about disaster management per se. **No longer could it be viewed as primarily a rare occurrence managed by reactive emergency rescue or support services, but instead requires a pro-active approach of planning for and mitigating the effects of occurrences.** The National Government policy pursues the
above constitutional obligations and gives effect to various rights contained in the Bill of Rights to the Constitution.

The fundamental approach to disaster management should therefore focus on reducing risk. This requires a significantly improved capacity to track, monitor and disseminate information on phenomena and activities that trigger disaster events. It implies an increased commitment to strategies to prevent disasters and mitigate their severity. Finally, it should integrate a risk reduction strategy into existing and future policies, plans and projects of national, provincial and local government as well as procedures and practices of the private sector.
The legislation impacts in one form or another on the institutional arrangements, service functions and operational requirements pertaining to the planning for disaster management, dealing with the various types of disasters, and reconstruction after disasters have occurred. Transformation and change will always be a challenge itself. The organizational and operational capacity must be established and this impacts not only on the daily operational requirements, but also on the delivery process where backlogs in services need to be
addressed. Institutions require substantial support to ensure that they become viable and fulfil the legal mandates that have been assigned.

SECTION J-4 INTEGRATED WASTE MANAGEMENT PLAN

A detailed Integrated Waste Management Plan was reviewed in July 2009.

As previously mentioned, the District Municipality has now been tasked with aiding in the provision of "Solid Waste" services, also in Mamusa, Greater Taung and Lekwa Teemane Local Municipalities .The solid waste function of the Molopo- and Kagisano Municipality remains the responsibility of the District Municipality.

The Integrated Waste Management Plan was adopted during 2004 and represents the District Municipality's formal plan to regulate waste management. The Integrated Waste Management Plan is to be implemented in a holistic and integrated manner. It extends over the entire waste cycle from cradle-to-grave and includes the generation, storage, collection, transportation, treatment and disposal of waste.

The implementation of the Integrated Waste Management Plan (refuse collection and removal program) in these Municipalities, however now becomes the responsibility of the District Municipality. Some of the alternatives discussed for the various Local Municipalities indicated that participation or agreements on a district level would be advantageous, ensure that local Municipal partnerships - and private-public partnerships, are feasible

- Refuse removal
- Street Cleansing
- Dumping Site and Bulk Containers
- Maintenance of the collection and landfilling equipment.

According to the section 78 (1) ASSESSMENT when a municipality has in terms of section 77 to decide on a mechanism to provide a municipal service in the municipality or part of the municipality, or to review any existing mechanism it must first assess:

- the direct and indirect costs and benefits associated with the project if the service is provided by the municipality through an internal mechanism, including the expected effect on the environment and on human health well-being and safety;
- the municipalitys' capacity and potential future capacity to furnish the skills, expertise and resources necessary for the provision of the service through an internal mechanism mentioned in section 76(a);
- the extent to which the re-organisation of its administration and the development of the human resource
- capacity within that administration as provided in sections 51 and 68, respectively,could be utilised to provide a service through an internal mechanism mentioned in section 76 (a);
- the likely impact on development, job creation and employment patterns in the municipality, and
- the views of organised labour, and it may take into account any developing trends in the sustainable provision of municipal services generally.

SECTION J-5 WATER SERVICE DEVELOPMENT PLAN

The Water Service Development Plan was adopted as Volume Ten of the 2008/09 IDP. Some of the key aspects are described in this part:

Only 46% of the people in Dr Ruth S Mompati are served with water while with 54% still needs to be served. In estimating these water backlogs, the following assumptions have been applied:

- People with piped and borehole water within 200m are deemed to be served;
- People sourcing water form springs, rainwater tanks, streams, rivers, dams or water vendors are deemed to be unserved.

In terms of sanitation 59% of the people are still to be served. In estimating these sanitation backlogs, the following assumptions have been applied in the WSDP:

- People with flush toilets, septic tanks, chemical toilets or VIP latrines are deemed to be served;
- People using unventilated pit latrines, buckets or no infrastructure are deemed to be unserved.

The WSDP estimate the cost to eradicate the water backlog to be R792.9m and to eradicate the sanitation backlog R265.8m. It is important to note that the WSDP use a total population figure of 495 000 and that this figure is now questioned by the Community Stats Survey, 2007 which estimate the population size at 350 000.

It is also noted that the eventual backlog eradication cost will heavily influenced by:

- Detailed scheme designs
- Grouping and phasing of scheme implementation
- Inflation
- Timing and duration of backlog eradication.

Backlog eradication is not the only substantial challenge facing the Dr Ruth S Mompati District Municipality. Much of the existing water and sanitation infrastructure is not adequately maintained and, in many cases is not functioning. Ongoing refurbishment and maintenance is therefore a priority for sustainable water services delivery.
The backlog figures should therefore be considered in the light of this situation. The backlog figures represent the population that is unserved by water or sanitation schemes. Those “served” are not necessarily benefiting from a fully functional and operational water service, though they do live in the area covered by some sort of formal scheme.

SECTION J-6 INTEGRATED TRANSPORT PLAN

A detailed Integrated Transport Plan was adopted in 2008.

The Dr. Ruth Segomotsi Mompati District Municipality is situated in the western area of North West Province and consists of six Local Municipalities, namely:

- Molopo Local Municipality
- Kagisiano Local Municipality

- Naledi Local Municipality
- Mamusa Local Municipality
- Greater Taung Local Municipality
- Lekwa-Teemane Local Municipality

It borders Ngaka Modiri Molema District Municipality to the north-east and Dr. Kenneth Kaunda District Municipality to the south-east, Northern Cape Province to the west, Free State to the south and shares the international border between Republic of South Africa and Botswana to the north, the 2001 population of the Municipality is given in Table 1 below. **Figure 1** shows the location of the Fictitious District Municipality.

Town	2001 Population
Molopo LM	11,686.00
Kagisano LM	88,778.00
Naledi LM	58,102.00
Mamusa LM	48,364.00
Greater Taung LM	182,161.00
Lekwa -Teemane LM	42,966.00
Total	432,057.00

Table 48: 2006 Population of the Dr. Ruth Segomotsi Mompati District Municipality

The preparation of the Dr. Ruth Mompati District Integrated Transport Plan is the responsibility of the Dr. Ruth Segomotsi District Municipality as agreed with the North West Province (PGS).

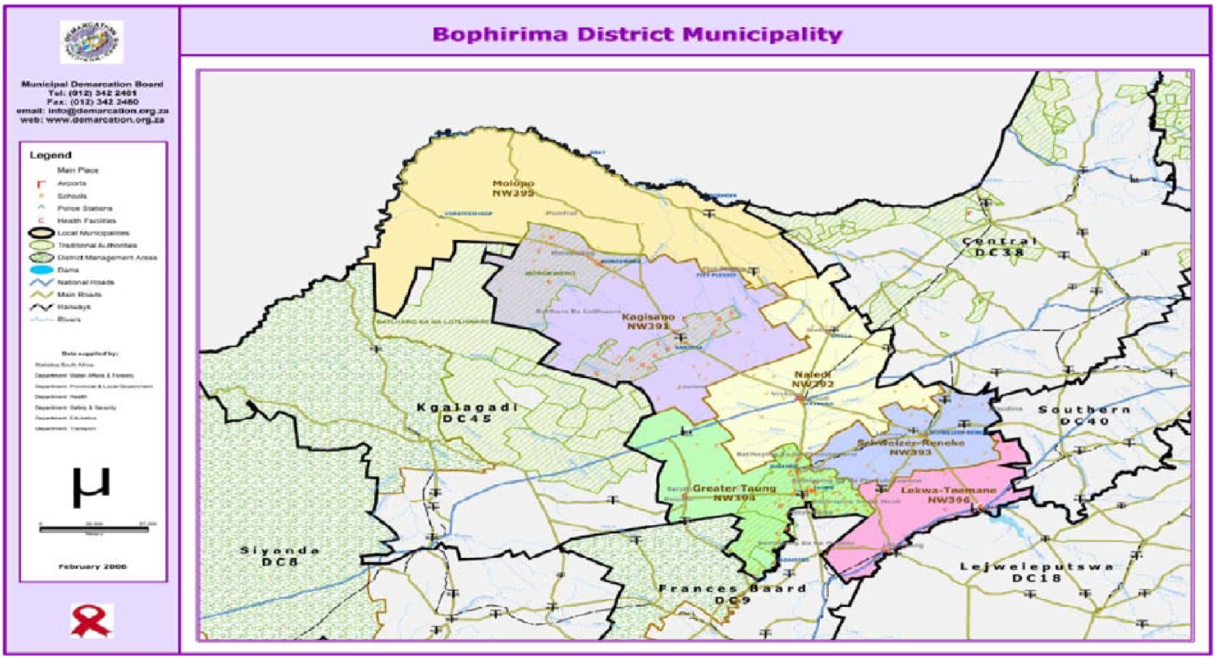


Figure 12: Location of the Dr. Ruth Segomotsi Mompati District Municipality in Relation to the North West Province

TRANSPORT VISION AND OBJECTIVES

Transport Vision

The transport vision for the Dr. Ruth Segomotsi Mompati District Municipality reads as follows:
"A co-ordinated transport system which promotes the use of appropriate modes of transport and time-sensitive transport operations suitable for rural areas in the Dr. Ruth Segomotsi Mompati District Municipality and ensures safe, affordable and comfortable journeys thereby maximising opportunities for local community."

The transport vision aims to combine the vision for the country, province, district and local municipalities.

The continuous thread that links the integrated development plans is empowerment of the people, with specific emphasis on the tourism sector in the Dr. Ruth Segomotsi Mompati District Municipality's region.

Transport Goals

The purpose of transport goals is to have definite targets along the way to achieving an ideal state of transport and roads in the region.

The transport goals for the Dr. Ruth Segomotsi Mompati District Municipality include the following:

- **Accessibility** – a transport system needs to be conveniently accessible for a walking distance and provide a service with adequate frequency. The Dr. Ruth Segomotsi Mompati comprises a vast area with a low population density and the challenge is to provide people living in isolated areas with an opportunity to access employment centres, education centres etc.

- **Affordability –** keeping public transport costs to households below 10% of household disposable income. Since the majority of routes are relatively long in distance, the challenge is to promote adequate modes of transport for existing and future passenger corridors thus minimising transport operational costs.

- **Safety –** a transport system needs to be safe and secure and minimize situations involving crime, collisions, injuries and fatalities. The challenge is to develop appropriate law enforcement strategies to ensure implementation of traffic and transport laws in the planning area.

- **Co-ordination –** a transport system that is managed and developed efficiently through co-ordination of different spheres of government and roads agencies involved in roads planning in the planning area. The challenge is limited funding available to district municipalities to ensure availability of relevant resources for fulfilling the co-ordination functions.

Transport Objectives

The transport objectives are practical targets, the attainment of which will help in reaching the stated goals.

- **Establishment of relevant transport consultative and liaison structures**
  Transport forums and liaison committees need to be established in line with the relevant national transport legislation to ensure informed and all-encompassing transport system planning and development process in the District and all Local Municipalities.
- **Design and implementation of public transport management and information systems**
  Identification, formulation and implementation of transport infrastructure and services could not be undertaken systematically and cost-effectively without proper and updated transport management and information systems. The systems will be developed in respect of public transport facilities and services.
- **Identification and closure of basic transport service backlogs**
  Basic public transport service backlogs will be identified with regard to the access to public transport, road access to residential nodes, all-weather road infrastructure within residential areas, rehabilitation of roads in a poor condition etc. The realisation of this objective would guide the identification and implementation of various public transport

infrastructure and facilities including the intermodal facilities, infrastructure for non-motorised transport and categories of passengers with special needs.

- **Integration of transport planning and spatial development principles**
  In order to create sustainable transport systems in the low-density population areas (rural areas) it is imperative to promote coordinated nodal and linkage development. The coordination of the IDP and ITP (PTP) processes is crucial in this regard. Successful co-ordination of the nodal and linkage development will create a basis for the establishment and promotion of development and transport corridors justifying the provision of public transport services along the corridors without or with minimum financial subsidies.

- **Development and implementation of an overarching transport and traffic enforcement plan**
  The law enforcement plan will include aspects related to enforcement of standards and regulations, development and promotion of safety programmes in public transport and tourism spheres, traffic safety programmes etc.

The public transport system development objectives formulated above encompass all relevant objectives of the Provincial Department of Public Works, Roads and Transport as formulated on the First Provincial Land Transport Framework 2002-2007, as follows:

- Increase access roads to rural communities
- Promote non-motorised transport in rural areas
- Ensure safe and secure public transport environment
  Improve and maintain the existing systems and information technology

TRANSPORT VISION
A co-ordinated transport system which promotes the use of appropriate modes of transport and time-sensitive transport operations suitable for rural areas in the Dr. Ruth Segomotsi Mompati District Municipality and ensures safe, affordable and comfortable journeys thereby maximising opportunities for local community.

TRANSPORT GOALS		**Accessibility** – a transport system needs to be conveniently accessible for a walking distance and provide a service with adequate frequency. The Dr. Ruth Segomotsi Mompati comprises a vast area with a low population density and the challenge is to provide people living in isolated areas with an opportunity to access employment centres, education centres etc.	**Affordability –** keeping public transport costs to households below 10% of household disposable income. Since the majority of routes are relatively long in distance, the challenge is to promote adequate modes of transport for existing and future passenger corridors thus minimising transport operational costs.	**Safety –** a transport system needs to be safe and secure and minimize situations involving crime, collisions, injuries and fatalities. The challenge is to develop appropriate law enforcement strategies to ensure implementation of traffic and transport laws in the planning area.	**Co-ordination –** a transport system that is managed and developed efficiently through co-ordination of different spheres of government and roads agencies involved in roads planning in the planning area. The challenge is limited funding available to district municipalities to ensure availability of relevant resources for fulfilling the co-ordination functions.

TRANSPORT OBJECTIVES		**Establishment of relevant transport consultative and liaison structures** Transport forums and liaison committees need to be established in line with the relevant national transport legislation to ensure informed and all-encompassing transport system planning and development process in the District and all Local Municipalities.	**Design and implementation of public transport management and information systems** Identification, formulation and implementation of transport infrastructure and services could not be undertaken systematically and cost-effectively without proper and updated transport management and information systems. The systems will be developed in respect of public transport facilities and services.	**Identification and closure of basic transport service backlogs** Basic public transport service backlogs will be identified with regard to the access to public transport, road access to residential nodes, all-weather road infrastructure within residential areas, rehabilitation of roads in a poor condition etc. The realisation of this objective would guide the identification and implementation of various public transport infrastructure and facilities including the intermodal facilities, infrastructure for non-motorised transport and categories of passengers with special needs.	**Integration of transport planning and spatial development principles** In order to create sustainable transport systems in the low-density population areas (rural areas) it is imperative to promote coordinated nodal and linkage development. The coordination of the IDP and ITP (PTP) processes is crucial in this regard. Successful co-ordination of the nodal and linkage development will create a basis for the establishment and promotion of development and transport corridors justifying the provision of public transport services along the corridors without or with minimum financial subsidies.

Table 49: **Transport Vision, Goals and Objectives for the Dr. Ruth Segomotsi Mompati District Municipality**

The public transport system development objectives formulated above encompass all relevant objectives of the Provincial Department of Public Works, Roads and Transport as formulated on the First Provincial Land Transport Framework 2002-2007, as follows:

- Increase access roads to rural communities
- Promote non-motorised transport in rural areas
- Ensure safe and secure public transport environment
- Improve and maintain the existing systems and information technology

TRANSPORT REGISTER

Public Transport
Survey of public transport operations
Survey methodology/ data collection

The Current Public Transport Records (CPTR) for the Dr. Ruth S Mompati District Municipality was compiled for the first time during the 2002-2003 financial years. The study was first updated last year (2007-2008) and this report will detail work done for the second update (2008-2009).

This update adopted a particular focus. Paramount was a need to complete the data collection omitted during the previous update.

There was also a need to adopt a different approach and change the emphasis of the study. Twelve hour counts were conducted for this update

The bus mode was surveyed in detail. On board counts were conducted
Field surveys were conducted during the day, peak and off-peak periods were monitored closely, and all the modes of transport catering for public transport were surveyed.

Meetings to verify the CPTR were held with all taxi associations in the district.

The complete CPTR will be available as a separate document titled: Comprehensive Public Transport Record for the Dr. Ruth Segomotsi Mompati District Municipality, once the provincial department of roads, transport and public works has finalised it.

SECTION J-7 GEOGRAPHIC INFORMATION SYSTEM

This unit was established in 2006 and it is currently up and running.

IMIS (Integrated Municipal Information System) servers are located at each municipality which serves as the data repository available for any GIS related queries. Most members (who have computers available) at each Local Municipality has IMIS workstation installed onto their workstation. This software allows them to query and print maps as well as reports on the data currently available.

Data available on our GIS / IMIS system comprises of Land Use data, Registered Farms, Surveyed Farm Portions, Registered Erven, Surveyed Erven, Title deeds data, Zoning, Street Names, SG Diagrams, Financial data with regard to Age Analysis, Water & Electricity Consumption, Debtors, Debt collection, Census, Wards, Boundaries, Roads etc. Our Raster data currently consists of Landsat, Spot 5, 1:50 000 Topo, 1:250 000 Topographical maps.

We are currently busy with Water & Sanitation Infrastructure which its inception will only be at Dr Ruth S Mompati District Municipality. The overall approach is that prescribed in the International Infrastructure Management Manual, which is the IMESA approved industry standard for this activity. All existing infrastructure introductions will be captured into the IMIS GIS, and segment it into logical components as required for GAMAP and GRAP, to create an inventory of assets. All the data will be evaluated and an assessment of condition, remaining useful life, value, replacement cost, maintenance requirements, depreciation profile, and any other relevant issues will be made. This will include a critical assessment to determine which assets need urgent interventions to prevent failure incidents. Interventions may include investigation, refurbishment, replacement, etc.

SECTION J-8 ANTI CORRUPTION STRATEGY

Fraud Prevention Plan for Dr Ruth Segomotsi Mompati

Dr Ruth Segomotsi Mompati subscribes to the principles of good corporate governance, which requires the conducting business in an honest and transparent fashion. Consequently Dr Ruth Segomotsi Mompati is committed to fighting fraudulent behaviour at all levels within the organisation. The Plan is premised on the organisations core ethical values driving the business of Dr Ruth Segomotsi Mompati, the development of its systems, policies and procedures, interactions with ratepayers, the public and other stakeholders, and even decision making by individual managers representing the organisation. This means that in practice all departments and other business units of Dr Ruth Segomotsi Mompati and even external stakeholders must be guided by the Plan as the point of reference for their conduct in relation to Dr Ruth Segomotsi Mompati. In addition to promoting ethical conduct within Dr Ruth Segomotsi Mompati, the Plan is also intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption. This dynamic document details the steps, which have been, and will continually be taken by Dr Ruth Segomotsi Mompati to promote ethical conduct and address fraud and corruption.

Policy Stance
The policy of Dr Ruth Segomotsi Mompati is zero tolerance to fraud and corruption. In addition, all fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of the law and the implementation of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies and procedures of Dr Ruth

Segomotsi Mompati. The efficient application of instructions contained in the policies and procedures of Dr Ruth Segomotsi Mompati, is one of the most important duties to be applied by every employee in the execution of their daily tasks.

SECTION J-9 SPECIAL PROGRAMMES-HIV/AIDS/GENDER/YOUTH/DISABILITY PLAN

PROGRAMME DESCRIPTION

The programme seeks to enhance the capacity of the community to respond to its own needs through capacity building, community participation and community mobilization. This is done in an integrated manner that includes advocating and lobbying for the rights of designated groups with focus on gender, women and children, people with disabilities, the aged, youth and those infected and affected by HIV and AIDS. The aim is to ensure conformity to the values, goals and priorities of national, provincial and local government as well as international ratifications.

Objectives

The programme seeks to adopt interventions that have a positive impact on designated groups and have its foundation on the following objectives:

- Support of initiatives by National and provincial government through implementation of the NGDS, PGDS and RSMGDS.
- Coordination, collaboration and facilitation of programmes and projects for various designated groups at district and local level to avoid duplication and fragmentation of services. This involves forming partnerships with national, provincial and local government departments, civil society, private sector, community based organizations and structures.
- Strengthening and supporting skills development for these groups.
- Advancing of economic empowerment.
- Establishment of a safety net for vulnerable groups.
- Community based approaches.
- Transformation.
- Policy formulation and implementation.
- Increased access to services.

PROGRAMMES

Local Government programme

Facilitation and support of the establishment of coordinating structures, namely, youth councils, community development forums, disability forums, children's rights advisory councils, gender's forums, etc.

Facilitate and participate in consultative meetings with various community structures, such as various forum meetings, imbizos, community parliamentary sessions and community based planning sessions.

Governance and administration

Formulation of policies, strategies and programmes that guide service delivery. Facilitation of the mainstreaming of designated groups into development, municipal and service delivery processes.

Economic development and infrastructure

Convene empowerment workshops for designated groups. Facilitate various summits, workshops, seminars and indabas in economic development and infrastructure, e.g. business, construction, transport, housing, agriculture, music, arts and culture, etc. as well as linking designated groups with funding institutions. Facilitation of the establishment and registration of cooperatives and motivation and support for entrepreneurship.

Flagships programmes

Support of community based organizations' poverty alleviation programmes, namely; vegetable gardens, programmes for families with no visible means of support, etc. Facilitate and support preventative programmes, care, treatment and support programmes for vulnerable groups as well as rehabilitative programmes for victims of violence and crime, people with disabilities, etc.

Social mobilization

Facilitate access to basic services and facilities for indigents. Support international, national and provincial initiatives as well as initiatives by civil society .The facilitation and support of awareness creating programmes is one of the primary functions of this programme.

PROGRAMMES WITHIN THE SPECIAL PROGRAMME

Youth development

The DPLG Strategic framework 2007 – 2012 puts implications for local government as requiring that municipalities utilize already available resources and budgets for youth development. The planning, implementation and the evaluation processes of the district municipality should therefore reveal to what extent youth have benefited from existing programmes – both as beneficiaries and as service providers. The municipality will therefore facilitate and promote the mainstreaming of youth development into municipality plans and strategies.

Furthermore the North West Integrated Youth Development Strategy proposes that by giving due regard to the major pre-occupation and age group of youth, it may be important to categorise youth into six target groups, each having a programme or set of programmes directed to it in addressing its interests.
The priority targets are:

- Unemployed Youth
- Youth in Schools, Colleges and Higher Education Institutions
- Youth with Disabilities
- Vulnerable Youth
- Out of School Youth of school –going Age
- Young Women

Unemployed Youth

This category of unemployed youth is a broad one. It incorporates graduates, artisans and other skilled youth in addition to the one whose exclusion from the economic activity may be largely due to not being adequately skilled, having dropped out of school or marginalised by virtue of living in the periphery with little opportunities for employment.

It is therefore clear that unemployed young people require specific attention to deal with the wide range of concerns and problems they experience. Intervention mechanisms for unemployed youth should focus on providing skills to this category of Young Persons. The formal labour market – in both the private and public sectors, are the areas that should absorb a huge chunk of this category. Skills training should be realistic and tied to tangible chances that the youth will be absorbed on acquiring the required skills.

The Dr. Ruth Segomotsi Mompati District Municipality should lobby for the following programmes:

- Learner ship,
- Internship,
- Implementation of the National Youth Service;
- Extended Public Works Programme;
- Skills Development Programmes.

These programmes should be able to absorb as many as possible willing to enter the labour market. Furthermore, the strategy envisages that an approach to total skills development within the context of the Skills Development Strategy should include a conscious effort to rely less on the formal employment sector approach.

Youth in schools, colleges and higher education institutions

This category can be broken down depending on the level of education they are involved. For example, a primary school learner will be less exposed to issues in comparison to their counterpart at an institution of higher learning. Yet, they have one thing in common; they constitute a captive audience wherever they are situated. As a result, they are easy to engage with and involve in programmes, provided they are appropriate to them.

The following are possible programmes that the emphasis is put upon to involve this category:

- HIV and AIDS
- STIs
- Life Skills
- Teen Parenthood skills

It is therefore proposed that higher primary and secondary school learners should be taught basic, intermediate and advanced life skills. These should include survival skills, basic rights and, mostly importantly, sexuality issues (including teenage pregnancy and motherhood, HIV and AIDS, STIs, peer education, counselling and voluntary testing).

These will be carried through regular workshops, seminars and other forms of training in secondary schools. In that way, they will have a chance to interact with their colleagues from other schools and thus exchange views and experiences, making learning interesting and rewarding.

Youth in colleges and higher education institutions are relatively well informed yet the most vulnerable to the issues of life skills and sexually outlined above.
In addition, their focus starts shaping up with respect to the careers they intend pursuing. Consequently, in addition, these tertiary level students should be engaged on issues of skills development, including entrepreneurial skills.

YOUTH WITH DISABILITIES

This category includes the following:

- homeless youth with disabilities
- youth with disabilities who have clashed with the justice system;

They require specific support and assistance to ensure that they have adequate access to all government services and opportunities. The policy will require all institutions to implement the Disability Strategy and create accessible environments and empowerment for young people with disabilities.

Vulnerable youth

This category is the most difficult to define, but it is being used here to include youth in informal settlements, in conflict with the law, in social distress, addicted to drugs, living with HIV and AIDS, the homeless and those either in jail or just released.

Programmes and activities for these youth should include, among others,

- life skills training;
- training on HIV and AIDS;
- entrepreneurial skills

The objective behind this approach is to ensure that they exit from their current status as “vulnerable youth” to a point where they can contribute constructively to society and its activities and development.

Out- of - school youth of school going age

This category requires a multi faceted approach, given that it is constituted of young people with diverse needs, interests and, even skills. Key to the approach towards this category is a strategy to encourage them to return to formal, mainstream schooling. This will be through the following programmes:

- Life Skills Training
- Career Counselling and Guidance

Furthermore, this will also be through lobbying government to avail funds to assist them to study as some cannot pay their school needs.

Young women

Young women have been faced with particular difficulties in our society today. They have and are experiencing unemployment more frequently than their young male counter parts and tend to have fewer occupational opportunities.

The high number of teenage pregnancies also suggests that young women require specific support measures. In the past years, young women have often become victims of violence and abuse.
It is therefore important that in creating opportunities for this category, the Special Programme Office will have to engage the Office of Status of Women and young women organizations throughout the municipality. This will be carried out through advocating and lobbying for the implementation of the Gender Strategy.

OLDER PERSONS

Interventions in this programme moves from the demise of the Older Persons Act No. 13 of 2006 which aims at empowering older persons through the promotion of their status, rights, well – being, safety and security. The older persons programme should therefore put emphasis on the family as a core support system that strikes a balance between individuals, family, community and municipal responsibility for older persons. The responsibility of the municipality is to therefore develop systems to provide the elderly with essential services.

The municipality has the obligation to uphold the following rights in respect to older persons:

- Independence
- Participation
- Care

Independence

Older persons have the right to access to adequate food, water, shelter and clothing as well as health care through the provision of income, family, and community support and self – help. They will be provided with the opportunity to have other income generating opportunities as well as education and training programmes. Older persons should therefore have access to opportunities that promote optimal level of social, physical, mental and emotional well – being.

Participation

Older persons should be actively involved in participating actively in formulation of policies, programmes and strategies that addresses issues of ageing. Opportunities will be developed for them to be able to service their communities, for example through voluntarism on activities that are appropriate to their age and capacity.

Facilitation and support will be given to older persons in the formulation of movements or associations that will enable them to collectively address issues of ageing.

Care

Major focus will be on community based interventions. Programmes that increase public awareness on elder abuse will be embarked upon. Advocacy on behalf of abused and neglected elders will also be intensified. Advocacy will focus on access to health care to maintain optimum level of physical, mental and emotional well-being. Support will be given to appropriate institutional care facilities providing protection, rehabilitation, and social and mental stimulation in a humane and secure environment. Other areas of focus include capacity building to promote home care support programmes, day care, and outreach programmes.

Women and gender

The programme envisages making a contribution to the goal of achieving equality between men and women in all spheres of social and economic life. Focus will hence be on gender sensitive programmes that promote the dignity, self – esteem and well – being of women.

Gender policy framework for local government

The programme of action of local government will put its focus on the following programmes to achieve the objective of equality between women and men:

The Local Government, Municipal Systems and Employment Equity Acts form the basis for an equitable, fair, open and non – discriminatory working environment. Mainstreaming of gender issues in policies, practices and programmes of the municipality is hence very critical. The functions of the municipality in this regard are therefore to:

- Coordinate gender issues and women's rights within the district.
- Hold women only consultative meetings.
- Mainstreaming of a gender sensitive approach in development, municipal and service delivery processes.
- Advocate for women's rights delivery within the district.
- Monitor and evaluate women's rights delivery process within the district as well as gender mainstreaming.
- Create multi sectoral awareness regarding gender - based violence and popularize the 365 plan of action on no violence against women and children.
- Facilitate training on gender analysis for staff, councillors, CBO's, ward committees and CDW's.
- Support establishment of men's groups opposed to gender – based violence.
- Strengthen relationships with local police stations to ensure safety of women and children.
- Develop and maintain a data base of services and facilities available for victims and survivors of gender based violence.
- Ensure that all policies and by-laws of the municipality need to consider the gendered implications of their effects.
- Consideration to be given to selection and recruitment policy targets for ensuring equal participation of women at all levels of decision-making.
- Municipal budgets must be gender responsive.
- Initiate and promote multi - sectoral action on issues such as violence against women and HIV and AIDS.

CHILDREN

Mandate

The strategic children's rights agenda of government should be the guide to addressing children's rights in the district. Children's rights are enshrined in the constitution of the country and as such the municipality has the obligation to translate the constitutional mandate into policies and programme of action to meet the rights of children.

The mandate of the municipality is to therefore have an office on the rights of the child that will have the following major functions:

- Coordinate children's rights delivery within the district.

- Mainstream of a child centred approach in development, municipal and service delivery processes.
- Advocate for children's rights delivery within the district.
- Monitor and evaluate children's rights delivery process within the district.
- Create sectoral awareness regarding national children's rights framework and priorities.

PROGRAMMES

The district municipality has the obligation to develop and implement programmes that address quality life priorities of the child population within the district. These programmes will therefore include:

- Compiling a database of the child population within the municipality.
- School – based gender programmes - affirmation of the girl – child.
- Easy access to services, especially free basic services, recreational facilities, social services: profile of children qualifying for and receiving grants.
- Environmental care programmes: involvement of children in municipality environment care programmes.
- Birth registration: ensure that children have birth certificates: data base of children that are not registered and engage the department of Home Affairs.
- Preventing violence against children.
- Child Participation.
- Child Labour.
- HIV and AIDS Programme.
- Food Security.
- Child Headed Households.

DISABILITY

Focus areas

- Internal Focus
- Service Delivery Focus
- Priority Programs

Mandatory programmes

- Job-ACCESS (Employment Equity)
- Housing
- Appointment of Disability Focal Persons
- Municipal Disability Forum establishment
- Support Induction of CDW's
- Internal Disability Awareness
- Improving Accessibility of services
- Support Integrated Service Campaign
- Sign Language training (LGWSETA)
- Support Recruitment for skills development & bursaries for people with disabilities.

Implementation of Programmes

- Identify & suggest practical programs for municipality based on available resources

Internal Disability Programs

Introduction

- Much focus have previously been on external clients

- Evidence on the challenges of service delivery to people with disabilities
- Opportunities & probabilities of success in disability breakthroughs
- Missed opportunities on Disability Advocacy

Priority Areas

- What to do once you get disabled
- Reasonable Accommodation
- Disability Declarations
- Terminology & Language
- Establish Institutional Committees
- Support & resuscitate Employment Equity Committee
- Collaboration with Employee Health & Wellness Programs

Approaches

- Develop internal plan based on institutional analysis
- Provincial POA to serve as a base document in the current year
- Use existing systems & structures
- Identify disability awareness champions in the institution
- Convene seminars, workshops, awareness days & integrate with community initiatives

HIV and AIDS

The District Municipality has a responsibility to embark on a process or processes that will assist in reducing the spread of HIV and AIDS and its impact. Interventions in this regard will be informed by the Local Government Municipal Planning and Performance Management Regulations (2001) as it sets the strategic priority areas of Local Government as well as the Key Performance Areas towards responding to HIV and AIDS.

The following KPA's has thus been identified as critical for informing municipal responses to HIV and AIDS. The District Municipality thus aligns itself with these and will therefore ensure that:

1. All residents have safe, reliable, sufficient and affordable access to the following Municipal services:
   - Water supply and Sanitation
   - Environmental Health
   - Energy
   - Solid Waste Management

2. Municipal systems and procedures are made increasingly accessible to users and constituents. This can be supported by establishing effective and empowering planning and implementation linkages with communities on the ground through Community Development Workers and Ward Committees.

3. Role – Players active in the provision of Social safety nets (such as social assistance grants) are effectively performing their roles throughout the municipal area.

4. Efforts are made to foster practices of partnership – driven development in planning and implementation, where partners include community members; community based organizations, non-governmental organizations, the private sector and other spheres of government.

5. Effective intervention is pursued to address gender in inequity and inequality beyond prioritizing access to development interventions for women.

6. The interest of the youth, people with disability and the aged are adequately reflecting in all municipal planning and implementation activities.

5. Access by NGO'S and CBO'S as well as other role- players involved in the provision of HIV and Aids specific interventions, to physical infra-structure and other operational resources is supported and facilitated.

SECTION J-10 DRAFT BUDGET 2010-2011

INTRODUCTION

The challenge that the municipality faces over the MTREF period is to allocate funding to achieve a balance between the needs and requirements of the various strategic focus areas relevant to the Municipality's powers and functions as identified in the IDP process.

We believe that we have achieved this balance, but as a municipality we are open to constructive criticism. The draft budget is compiled in terms of the MFMA. Funding of various capital projects and the budget for the provision of free basic water have been addressed in this draft budget. Strict financial budget control will have to be implemented and all departments will have to make certain financial sacrifices in order to ensure that the draft budget is balanced and essential services are rendered without risking the financial and cash flow health of the Municipality over the short to medium term. Immediately after the tabling of this draft budget on 31 March 2010 the Municipal Manager has made public the budget and invited the local community to submit representations in connection with the budget.

Furthermore the budget will be presented in both printed and electronic format to the National and Provincial Treasuries and all other relevant provincial and national departments. All views from the local community, National and Provincial Treasuries and other relevant provincial and national departments will be considered. The Executive Mayor will respond to the submissions and if necessary revise the budget and table amendments for consideration by the Council. The municipality will embark on it's Annual IDP/Budget Roadshow from 7 April 2010 to 9 April 2010 in order to present the draft budget to all local municipalities and relevant stakeholders. All direct inputs received during the roadshow will be noted and considered. This draft budget together with further amendments, if necessary, will be presented to Council for consideration for approval by 31 May 2010.

DEVELOPMENTAL CHALLENGES

The Dr Ruth S Mompati District Municipality (RDM) faces huge developmental challenges, which revolve around the following:

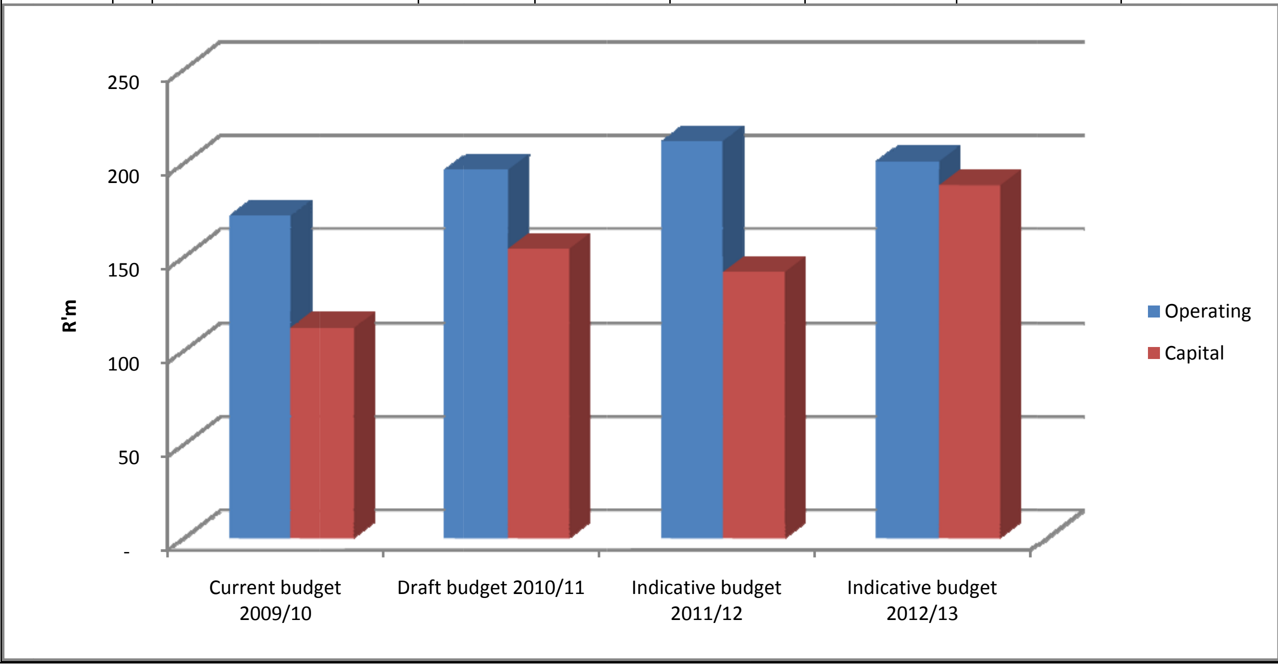
a) How to find sustainable ways to meet basic, social and economic needs of the people of Dr Ruth S Mompati (i.e. meeting the challenge of sustainability); and
b) How to improve the quality of human life and the human living environment of the people of Dr Ruth S Mompati by creating and sustaining integrated, humane, equitable and viable settlements in the area of jurisdiction of the Dr Ruth S Mompati District Municipality (i.e. meeting the challenge of sustainable development).

Great strides have been made to ensure alignment of the budget with the IDP. The budget for the current and draft MTREF was developed with the IDP as it's main basis and aims to address strategic focus areas and primary objectives within the available resources as contained in the IDP. The municipal turnaround strategy process took place from 23 to 24 March 2010 at the Mamusa Local Municipality town hall and culminated in the IDP representation forum on 25 March 2010 at the same venue. Inputs were obtained from the community, all local municipalities, Provincial and National departments. Key priorities from this process will be presented to the COGTA National Minister and have been included in the IDP and funded through this draft MTREF budget for the 2010/11 financial year.

TOTAL BUDGET FOR MTREF

The total budget of the municipality has changed substantially for the 2010/11 financial year and the draft budget compares as follows to the current budget:

	Current budget 2009/10	Draft budget 2010/11	Variance (Original / Draft)	Indicative budget 2011/12	Indicative budget 2012/13
	R '000	R '000	%	R '000	R '000
OPERATING BUDGET	171 859	196 324	14%	211 505	200 864
CAPITAL BUDGET	112 002	154 161	38%	141 705	188 013
TOTAL BUDGET	**283 861**	**350 485**	**23%**	**353 210**	**388 877**



OPERATING REVENUE BY SOURCE					
	Current budget 2009/10	**Draft budget 2010/11**	**Variance (Original / Draft)**	**Indicative budget 2011/12**	**Indicative budget 2012/13**
	R '000	**R '000**	**%**	**R '000**	**R '000**
Rental of facilities and equipment	480	542	13%	596	655
Interest earned - external investments	3 500	3 400	-3%	1 257	757
Interest earned - bank	1 480	1 350	-9%	1 000	1 000
Interest earned - outstanding debtors	-	-	0%	-	-
Government grants & subsidies	281 014	290 764	3%	351 596	387 848
Other	299	294	-2%	308	325
TOTAL REVENUE	**286 774**	**296 350**	**3%**	**354 757**	**390 586**

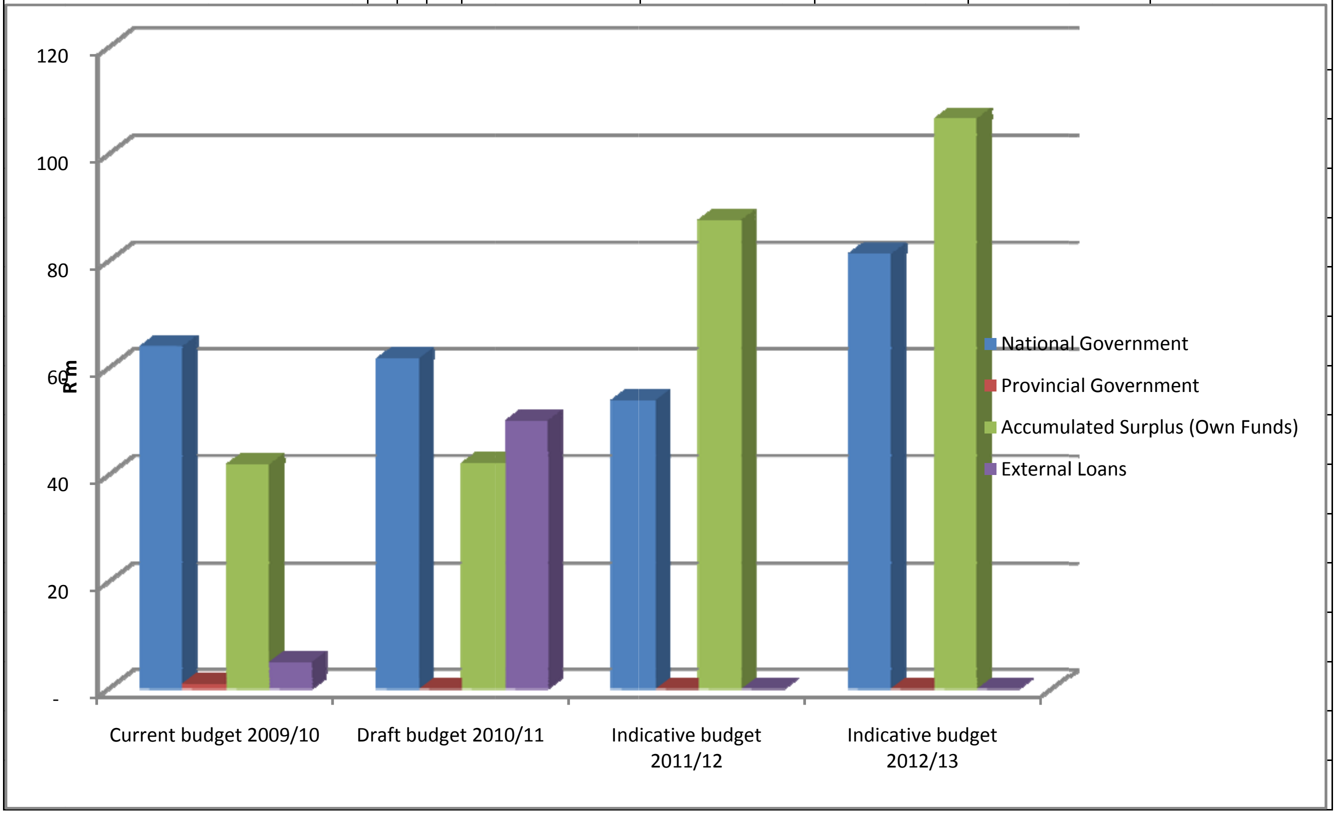
As a District Municipality, Dr Ruth S Mompati is virtually fully funded from Government Grants and Subsidies. The % of government funding to other is as follows:

	Current budget 2009/10	**Draft budget 2010/11**	**Government to other funding**	**Indicative budget 2011/12**	**Indicative budget 2012/13**
	R '000	**R '000**	**%**	**R '000**	**R '000**
Government grants & subsidies	281 014	290 764	98%	351 596	387 848
Other	5 759	5 585	2%	3 161	2 738
TOTAL REVENUE	**286 774**	**296 350**	**100%**	**354 757**	**390 586**

OPERATING EXPENDITURE BY VOTE					
	Current budget 2009/10	**Draft budget 2010/11**	**Variance (Original / Draft)**	**Indicative budget 2011/12**	**Indicative budget 2012/13**
	R '000	**R '000**	**%**	**R '000**	**R '000**
Office of the Executive Mayor	9 178	11 007	20%	11 690	12 379
Office of the Speaker	1 860	2 045	10%	2 172	2 300
Office of the Municipal Manager	1 768	1 931	9%	2 045	2 166
Internal Audit	6 749	7 464	11%	7 889	8 319
Budget and Treasury Office	10 367	15 175	46%	16 931	17 273
Corporate Services	16 234	15 919	-2%	14 689	15 521
IDP and PIMS	6 874	8 614	25%	7 793	7 978
Environmental Heatlh	7 059	6 430	-9%	6 829	7 232
Fire and Disaster Management	10 948	11 096	1%	11 784	12 480
Engineering Services	62 289	79 100	27%	73 407	93 046
Project Management Unit	21 806	17 507	-20%	38 441	3 873
Economic Development, Tourism and Agriculture	16 727	20 036	20%	17 835	18 298
TOTAL EXPENDITURE	**171 859**	**196 324**	**14%**	**211 505**	**200 864**

CAPITAL EXPENDITURE BY VOTE					
	Current budget 2009/10	**Draft budget 2010/11**	**Variance (Original / Draft)**	**Indicative budget 2011/12**	**Indicative budget 2012/13**
	R '000	**R '000**	**%**	**R '000**	**R '000**
Office of the Executive Mayor	70	70	0%	25	25
Office of the Speaker	10	10	0%	-	25
Office of the Municipal Manager	15	15	100%	25	-
Internal Audit	85	85	0%	75	75
Budget and Treasury Office	482	482	0%	100	100
Corporate Services	68	50 247	73792%	75	75
IDP and PIMS	20	20	0%	20	20
Environmental Heatlh	72	72	0%	20	20
Fire and Disaster Management	4 139	1 674	-60%	1 200	1 200
Engineering Services	52 348	41 584	-21%	86 070	75 020
Project Management Unit	54 602	59 812	10%	54 050	111 408
Economic Development, Tourism and Agriculture	90	90	0%	45	45
TOTAL EXPENDITURE	**112 002**	**154 161**	**38%**	**141 705**	**188 013**

CAPITAL FUNDING BY SOURCE					
	Current budget 2009/10	Draft budget 2010/11	Variance (Original / Draft)	Indicative budget 2011/12	Indicative budget 2012/13
	R '000	R '000	%	R '000	R '000
National Government	64 067	61 782	-4%	54 000	81 358
Provincial Government	948	-	-100%	-	-
Accumulated Surplus (Own Funds)	41 987	42 200	1%	87 705	106 655
External Loans	5 000	50 179	904%	-	-
TOTAL FUNDING	**112 002**	**154 161**	**38%**	**141 705**	**188 013**



OPERATING EXPENDITURE BY TYPE						
	Current budget 2009/10	**Draft budget 2010/11**	**Variance (Current / Draft)**	**Total**	**Indicative budget 2011/12**	**Indicative budget 2012/13**
	R '000	**R '000**	**%**	**%**	**R '000**	**R '000**
Employee related costs	48 080	52 654	10%	26.8%	55 918	59 218
Remuneration of Councillors	4 007	4 447	11%	2.3%	4 723	5 002
Impairment of receivables	500	500	0%	0.3%	500	500
Depreciation	4 353	4 353	0%	2.2%	4 622	4 895
Repairs and maintenance	1 744	1 741	0%	0.9%	1 959	2 083
Interest paid	500	835	67%	0.4%	4 924	4 762
Bulk purchases - Water	41 538	43 906	6%	22.4%	46 628	49 379
Contracted services	23 858	21 296	-11%	10.8%	41 236	6 304
Grants and subsidies paid	29 576	47 627	61%	24.3%	31 063	47 640
Advertising	330	465	41%	0.2%	494	523
Audit fees	1 350	1 600	19%	0.8%	1 699	1 799
Bank charges	100	95	-5%	0.0%	101	107
Communications	1 320	1 310	-1%	0.7%	1 391	1 473
Insurance	867	942	9%	0.5%	1 000	1 059
Legal fees	300	300	0%	0.2%	319	337
Seminar / Conferences	115	137	19%	0.1%	145	154
Travel and Accommodation	3 959	4 162	5%	2.1%	4 420	4 680
Community functions, special projects and donations	2 219	2 203	-1%	1.1%	2 340	2 478
Refreshments, meals and entertainment	502	537	7%	0.3%	570	604
Printing and stationery	1 066	1 139	7%	0.6%	1 209	1 280
Office and equipment rental	1 390	1 394	0%	0.7%	1 401	1 456

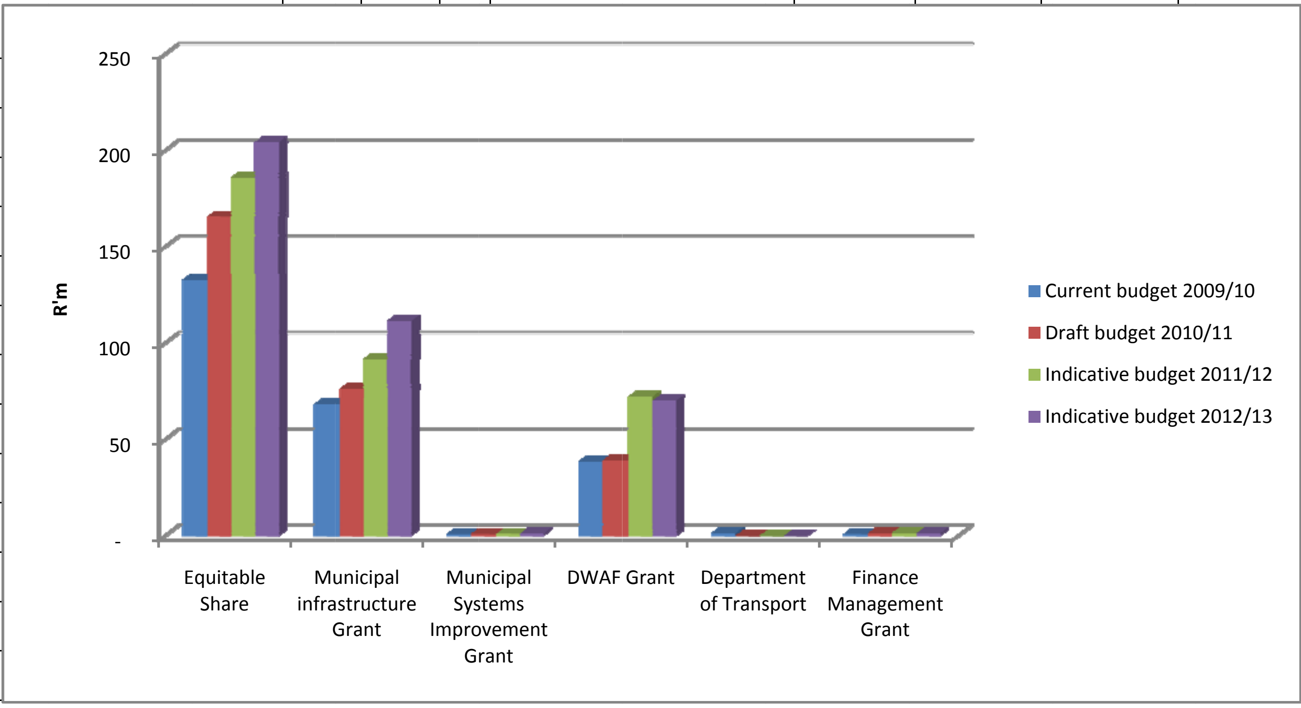
OPERATING EXPENDITURE BY TYPE - Continued						
	Current budget 2009/10	**Draft budget 2010/11**	**Variance (Current / Draft)**	**Total**	**Indicative budget 2011/12**	**Indicative budget 2012/13**
	R '000	**R '000**	**%**	**%**	**R '000**	**R '000**
Bursaries, training costs and assistance programs	1 600	1 800	13%	0.9%	1 781	1 886
Other	2 585	2 885	12%	1.5%	3 064	3 244
TOTAL EXPENDITURE	**171 859**	**196 324**	**14%**	**100%**	**211 505**	**200 864**

Employee related costs

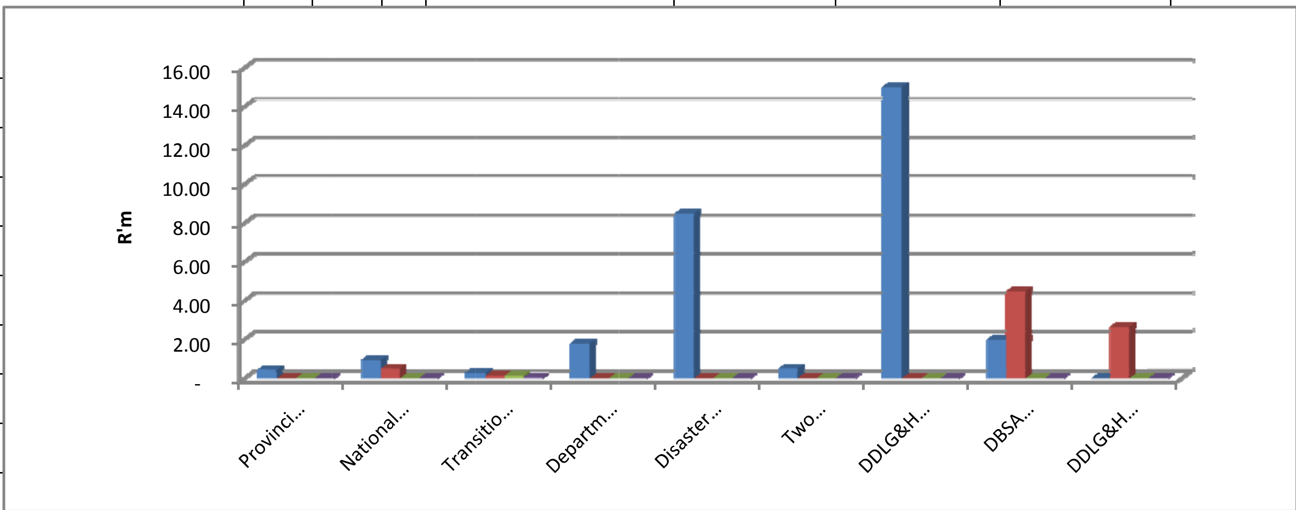
Employee related costs are below the national norm over the MTREF and is made up as follows:

Year	Salaries R'000	Total operating expenditure R'000	% of total operating expenditure
2010/11	52 654	196 324	26.8%
2011/12	55 918	211 505	26.4%
2012/13	59 218	200 864	29.5%

GOVERNMENT GRANTS AND SUBSIDIES - NATIONAL	Current budget 2009/10	Draft budget 2010/11	Variance (Original / Draft)	Indicative budget 2011/12	Indicative budget 2012/13
	R '000	R '000	%	R '000	R '000
Equitable Share	132 663	165 396	25%	185 831	204 182
Municipal infrastructure Grant	68 019	76 149	12%	91 584	111 358
Municipal Systems Improvement Grant	735	750	2%	790	1 000
DWAF Grant	38 541	39 187	2%	71 991	70 000
Department of Transport	1 313	-	-100%	-	-
Finance Management Grant	750	1 000	33%	1 250	1 250
TOTAL	**242 020**	**282 482**	**17%**	**351 446**	**387 790**



GOVERNMENT GRANTS AND SUBSIDIES - PROVINCIAL	Current budget 2009/10	Draft budget 2010/11	Variance (Original / Draft)	Indicative budget 2011/12	Indicative budget 2012/13
	R '000	R '000	%	R '000	R '000
Provincial LED Projects	445	-	-100%	-	-
National infrastructure grant	960	508	-47%	-	-
Transition Grant: IMMIS Suspense	300	150	-50%	150	58
Department of sport grant	1 794	-	-100%	-	-
Disaster Management Fund	8 487	-	-100%	-	-
Two Room Clinic Fund	509	-	-100%	-	-
DDLG&H - Rural Water	15 000	-	-100%	-	-
DBSA Grant	1 995	4 470	124%	-	-
DDLG&H - Vuna Awards	-	2 658	100%	-	-
TOTAL	**29 491**	**7 786**	**-74%**	**150**	**58**



CAPITAL PROGRAMS OVER THE MTREF					
The following are the projects and programs budgeted for by the municipality over the MTREF:					
		Current budget 2009/10	**Draft budget 2010/11**	**Indicative budget 2011/12**	**Indicative budget 2012/13**	**MTREF**
		R '000	**R '000**	**R '000**	**R '000**	**R '000**
Design and Management of NURP	OpInc	5 596	9 403	-	-	9 403
Lekwa-Teemane LM: Upgrading of Sewer Works and Main Outfall Sewer (Phase I)	OpInc	543	1 437	-	-	1 437
Schweizer Reneke / Ipelegeng Sewer Treatment Plant	OpInc	4 716	-	-	-	-
Bloemhof / Boitumelong Sewer Treatment Works	MIG	647	-	-	-	-
Bloemhof / Boitumelong Sewer Treatment Works	OpInc	1 172	-	-	-	-
Bray Water Supply	MIG	1 606	-	-	-	-
Bray Water Supply	OpInc	2 232	-	-	-	-
Bophirima Rural Water Supply Programme (2006/07) - Drought Relief	DWAF	750	-	-	-	-
Bophirima Rural Water Supply Programme (2006/07)	OpInc	-	3 877	-	-	3 877
BDM2007-013 Bophirima Bucket Eradication: Boitumelong Ext 5	MIG	4 367	-	-	-	-
BDM2007-013 Bophirima Bucket Eradication: Boitumelong Ext 5	OpInc	1 140	512	-	-	512
Bophirima Refurbisment Program	DWAF	7 005	-	-	-	-
Bophirima Rural Sanitation Programme 2007/10	MIG	1 810	-	-	-	-
Bophirima Rural Sanitation Programme 2007/10	PIG	-	496	-	-	496
Pudimoe: Upgrading of Water Purification Works	DWAF	-	12 000	30 000	-	42 000
Wentzel Dam: Upgrading of Raw water Abstraction	OpInc	934	795	-	-	795
Bophirima District Municipality: New municipal offices	DBSALoan	-	50 179	-	-	50 179
Kagisano Fire Station: Accommodation for personnel	OpInc	-	979	-	-	979
Kagisano Fire Station: Accommodation for personnel	CRR	1 670	-	-	-	-
Ba-Ga- Mothibi: Housing Bulk Water Upgrading	MIG	-	6 000	-	-	6 000
Bogosing: Bulk Water Upgrading	MIG	5 950	-	6 000	-	6 000
Khibitswane: Water Supply Internal Reticulation	MIG	4 500	6 972	-	-	6 972
Vryburg: Upgrading of Sewer Works	MIG	-	10 000	30 000	30 000	70 000
Vryburg: Bulk Water Supply for 4500 Houses (Phase I)	DBSALoan	5 000	-	-	-	-
Christiana: Rehabilitation of Raw Water Abstraction and Irrigation Channels	MIG	1 864	4 400	-	-	4 400

CAPITAL PROGRAMS OVER THE MTREF (continued)					
		Current budget 2009/10	Draft budget 2010/11	Indicative budget 2011/12	Indicative budget 2012/13	MTREF
		R '000	R '000	R '000	R '000	R '000
Christiana: Rehabilitation of Raw Water Abstraction and Irrigation Channels	OpInc	2 028	-	-	-	-
Bophirima Rural Water Supply Program 2008/11	MIG	29 640	25 073	-	-	25 073
Bophirima Rural Water Supply Program 2008/11	OpInc	-	702	15 000	5 000	20 702
Mokassa II Bulk Water Supply Line	MIG	3 787	2 337	-	-	2 337
Support to local municipalities: Incomplete Projects	OpInc	500	2 500	2 500	2 500	7 500
Emergency repairs at Water Plant in Mamusa	MIG	950	2 000	-	-	2 000
Mamusa: Oxidation Ponds for Glaudina	OpInc	1 500	1 500	-	-	1 500
Mamusa: Oxidation Ponds for Amalia	OpInc	1 500	1 500	-	-	1 500
Tosca: Bulk & Internal water Supply	MIG	3 000	3 000	-	-	3 000
Modutung: Housing Upgrading of Bulk Water Supply	MIG	-	-	3 000	-	3 000
Kagisano: Surfacing of Access Roads	DOT	500	-	-	-	-
Kagisano: Surfacing of Access Roads	NIG	1 288	508	-	-	508
Kagisano: Surfacing of Access Roads	OpInc	1 812	3 018	-	-	3 018
Mamusa: Service delivery vehicles	OpInc	750	-	-	-	-
Lekwa-Teemane: Upgrading of Telemetry System	OpInc	750	750	-	-	750
Design and Management of NURP (Phase II)	OpInc	6 963	10 356	16 623	33 059	60 039
Bophirima Rural Sanitation Programme 20010/12	MIG	8 700	13 567	34 784	-	48 351
Bophirima Rural Water Supply Program 2011/13	MIG	-	-	15 000	81 358	96 358
Bophirima Disaster Communication Centre	Disaster	948	-	-	-	-
Manokwane Bulk Water Supply	OpInc	-	-	3 000	-	3 000
Stella Bulk Water Supply	OpInc	1 950	1 950	3 050	-	5 000
Kagisano Local Municipality - Stock Watering Pilot Project	DWAF	2 000	2 200	-	-	2 200
Kagisano: Oxidation Pond in Ganyesa	OpInc	1 500	1 500	-	-	1 500
Expanded Public Works Program	EPWP	-	4 200	-	-	4 200
Regional Bulk Water Infrastructure Projects	DWAF	-	15 000	35 000	70 000	120 000
TOTAL		**121 570**	**198 711**	**193 957**	**221 917**	**614 586**

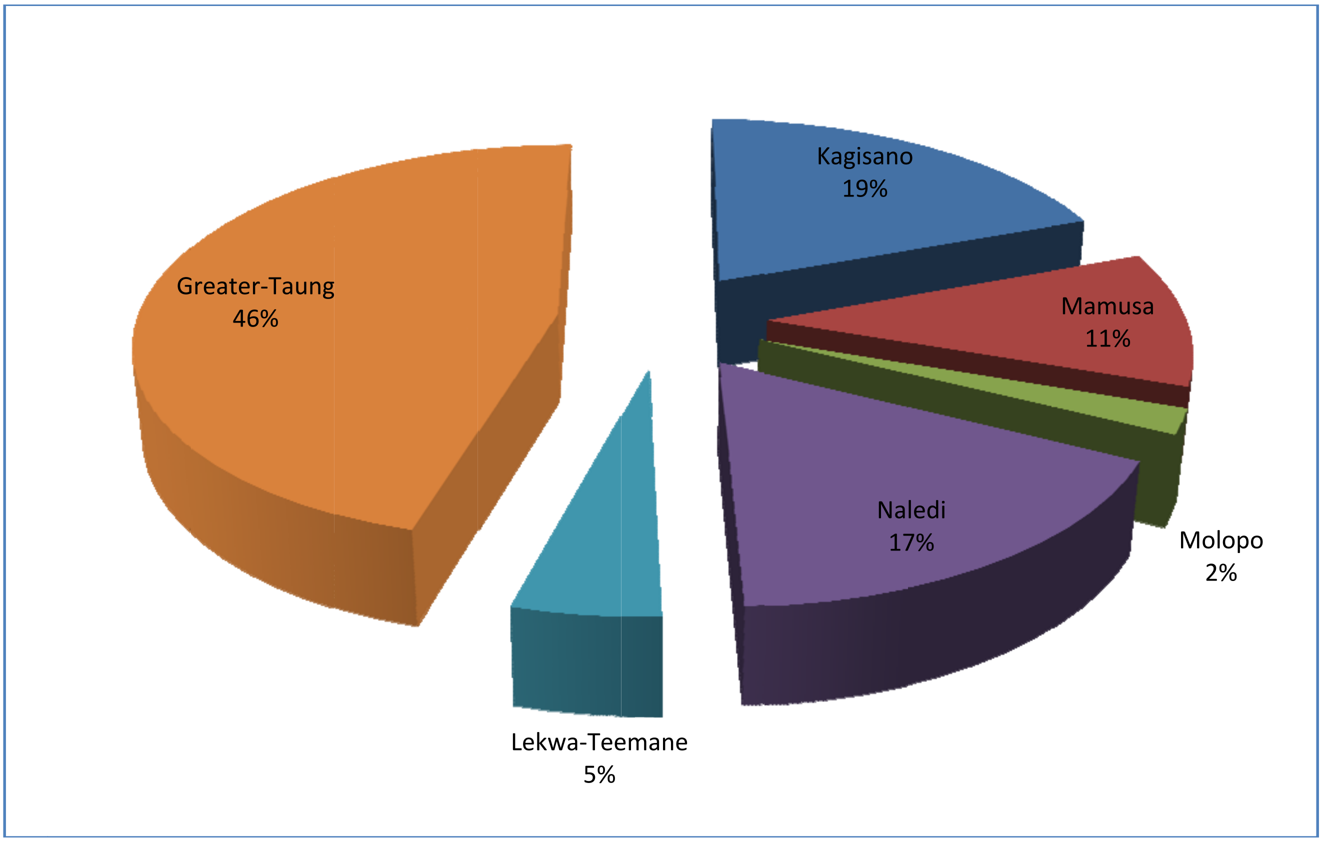
OPERATING BUDGET HIGHLIGHTS OVER THE MTREF	Current budget 2009/10	Draft budget 2010/11	Variance (Current / Draft)	Indicative budget 2011/12	Indicative budget 2012/13	MTREF
	R '000	R '000	%	R '000	R '000	R '000
Ruth Mompati Bursary Fund	500	500	0%	531	562	1 593
Community Functions	534	473	-11%	502	532	1 507
Donations : Executive Mayor's Fund	200	250	25%	266	281	797
Special Projects	485	480	-1%	510	540	1 530
Training and Courses	900	1 000	11%	931	986	2 917
Bursaries for Officials	250	300	20%	319	337	956
Employee assistance program	50	100	100%	106	112	319
Employee sports program	400	400	0%	425	450	1 275
Disaster relief aid	135	350	159%	372	394	1 115
Free Basic Water	41 538	43 906	6%	46 628	49 379	139 912
Grants paid to Local Municipalities	29 576	47 627	61%	31 063	47 640	126 330
Donations : Tourism	150	150	0%	159	169	478
LED Projects	8 195	12 658	54%	10 000	10 000	32 658
Special Sports Projects	1 000	1 000	0%	1 062	1 125	3 187

Free Basic Water

The following have been set aside from equitable share towards the provision of free basic water in the district:

	Free basic water	% of equitable share
2010/11	43 906	27%
2011/12	46 628	25%
2012/13	49 379	24%

BUDGET CATEGORIZED PER LOCAL MUNICIPALITY FOR THE 2010/11 FINANCIAL YEAR



CONCLUSION

This document is still in draft form. It will be amended after community consultations have been conducted and finally tabled before Council for final approval end of May 2010. The approved 2010/11 IDP will serve as a strategic plan on which the budget for 2010/11 and outer years will be based. The IDP will also inform the Top-Layer Service Delivery and Budget Implementation Plan as well as the Technical Service Delivery and Budget Implementation Plan that will be approved by the Executive Mayor after the approval of the IDP/Budget in May 2010.